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DEPARTMENT OF THE ARMY

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FY1992/FY1993 BUDGET ESTIMATES

SUBMITTED TO CONGRESS FEBRUARY 1991



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OPERATION AND MAINTENANCE, ARMY RESERVE

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DEPARTMENT OF THE ARMY
FY 1992/FY 1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
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Oper. and Maint., Army Reserve
Program and Financing: (in thousands of dollars)

Identification code	21-2080-0-1-051	1990 actual	1991 est.	1992 est.	1993 est.
Program by activities:					
Direct program:					
00.0101	Mission forces	748,007	817,406	811,489	847,075
00.0201	Depot maintenance	8,719	11,160	14,671	12,419
00.0301	Other support	111,253	107,272	111,040	113,606
		867,979	935,838	937,200	973,100
00.9101	Total direct program	34,334	24,828	31,737	32,104
01.0101	Reimbursable program				
		902,313	960,666	968,937	1,005,204
10.0001	Total obligations				
Financing:					
Offsetting collections from:					
11.0001	Federal funds(-)	-34,259	-24,691	-31,595	-31,959
14.0001	Non-Federal sources(-)	-75	-137	-142	-145
22.4001	Unobligated balance transferred from other accounts (-)	-391			
25.0001	Unobligated balance lapsing	3,988			
		871,576	935,838	937,200	973,100
39.0001	Budget authority				
Budget authority:					
40.0001	Appropriation	861,746	909,100	937,200	973,100
40.3501	Appropriation rescinded (-)	-896			
40.8001	Reduction pursuant to P.L. 99-177 (disc) (-)	-12,377	26,738		
42.0001	Transferred from other accounts	23,103			
		871,576	935,838	937,200	973,100
43.0001	Appropriation (adjusted)				
Relation of obligations to outlays:					
71.0001	Obligations incurred, net	867,979	935,838	937,200	973,100
72.4001	Obligated balance, start of year	241,014	248,818	294,856	318,256
74.4001	Obligated balance, end of year	-248,818	-294,856	-318,256	-345,656
77.0001	Adjustments in expired accounts (net)	-20,770			
		839,404	889,800	913,800	945,700
90.0001	Outlays				

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Justification <i>per phone call</i>	
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February 1991 Page 1

Statement A, per phone call with Larry
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Vic LaChance DTIC-FDAB 3-25-91

Operations and Maintenance, Army Reserve
Object Classification (in Thousands of dollars)

Identification Code	21-2080-0-1-051	1990 Actual	1991 Estimate	1992 Estimate	1993 Estimate
Direct Obligations					
Personnel Compensation					
111.101	Full-time compensation	292,314	293,807	286,545	244,491
111.301	Other than full-time permanent	15,142	15,484	15,318	13,313
111.501	Other personnel compensation	6,018	6,155	6,089	5,292
111.901	Total personnel compensation	313,474	315,446	307,952	263,096
Personnel Benefits: Civilian personnel					
112.101	Benefits for former personnel	68,919	69,272	67,520	59,061
121.001	Travel and Transportation of persons	16	2	3	1
122.001	Transportation of things	72,901	76,106	73,768	75,918
123.101	Rental Payments to GSA	3,595	2,128	6,111	6,965
123.201	Rental payments to others	8,806	7,745	8,746	9,000
124.001	Printing and reproduction	23,879	22,430	24,506	24,568
		4,577	6,884	7,101	7,336
Other services:					
125.002	Purchases from industrial funds	12,241	16,474	18,398	19,975
125.003	Contracts	228,951	245,419	264,001	309,345
125.004	Other	34	41	(3,536)	(3,404)
126.001	Supplies and materials	92,204	126,705	110,541	134,196
131.001	Equipment	38,382	47,186	52,089	67,043
199.001	Total Direct Obligations	867,979	935,838	937,200	973,100
Reimbursable Obligations:					
Personnel Compensation					
211.101	Full-time compensation	6,890	6,022	5,957	5,178
211.301	Other than full-time permanent	503	514	509	442
211.501	Other personnel compensation	590	603	597	519
211.901	Total personnel compensation	7,983	7,139	7,063	6,139
Personnel Benefits: Civilian personnel					
212.101	Benefits for former personnel	1,252	1,280	1,267	1,101
221.001	Travel and Transportation of persons	1,179	894	912	914
222.001	Transportation of things	564	190	194	194
223.201	Rental payments to others	3,823	5,579	5,678	5,689
224.001	Printing and reproduction	471	391	399	400
Other services:					
225.003	Contracts	14,291	6,719	7,098	8,225
226.001	Supplies and materials	3,766	2,496	8,984	9,299
231.001	Equipment	1,005	140	142	143
299.001	Total Reimbursable Obligations	34,334	24,828	31,737	32,104
999.901	TOTAL OBLIGATIONS	902,313	960,666	968,937	1,005,204

DEPARTMENT OF THE ARMY
FY 1992/FY 1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
APPROPRIATION SUMMARY BY ACTIVITY GROUP

APPROPRIATION: OPERATION AND MAINTENANCE, ARMY RESERVE

		FY 1990 <u>ACTUAL</u>	FY 1991 <u>ESTIMATE</u>	FY 1992 <u>ESTIMATE</u>	FY 1993 <u>ESTIMATE</u>
BA51	<u>Mission Forces</u>				
	a. Training and Organization of Mission Forces	512,565	583,055	585,159	630,339
	b. Special Operations Forces	18,256	19,800		
	c. Communication	20,368	20,849	24,886	30,293
	d. Base Operations	98,402	103,494	113,770	116,552
	e. RPMA	49,370	42,077	46,371	33,299
	f. Recruiting and Advertising	49,046	48,131	41,303	36,592
BA52	<u>Depot Maintenance</u>	8,719	11,160	14,671	12,419
BA53	<u>Management Support</u>	111,253	107,272	111,040	113,606
	TOTAL ACTIVITY GROUP	867,979	935,838	937,200	973,100

Exhibit PB-31A

DIRECT HIRE CIVILIAN EMPLOYMENT
OPERATION AND MAINTENANCE, ARMY RESERVE

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Total number of full-time permanent positions (End Strength)	12,693	12,265	12,171	12,133
Total compensable workyears				
Full-time equivalent employment				
U.S. Direct Hires	12,696	12,510	11,823	9,826
Foreign Nationals	0	0	0	0
Total Direct Hires	12,696	12,510	11,823	9,826
Disadvantaged Employment	24	0	0	0
Total Full-time equivalent employment	12,720	12,693	11,823	9,826
Full-time equivalent of overtime and holiday hours (Workyear)	138	120	122	93
Average ES salary	0	0	0	0
Average GM salary	53,102	54,437	57,167	59,585
Average GS grade	7.5	7.5	7.5	7.5
Average GS salary	23,821	24,354	25,451	26,419
Average salary of ungraded positions	26,508	27,180	28,381	29,460

Exhibit PB-31C (page 1 of 2)

DIRECT HIRE CIVILIAN EMPLOYMENT
OPERATION AND MAINTENANCE, ARMY RESERVE

	FY 1990			FY 1991			FY 1992			FY 1993		
	End Strength	Work Years	(\$000)	End Strength	Work Years	(\$000)	End Strength	Work Years	(\$000)	End Strength	Work Years	(\$000)
<u>Direct Hire Civilians</u>												
Full-time Permanent	12,693	12,696	389,558	12,693	12,510	391,767	10,813	11,823	383,393	9,775	9,826	329,009
Other	0	0	0	0	0	0	0	0	0			
Total Direct Hire	12,693	12,696	389,558	12,693	12,510	391,767	10,813	11,823	383,393	9,775	9,826	329,009
Disadvantaged Employment		24	345									
Foreign Nat'l Separation Liab	0	0	0	0	0	0	0	0	0	0	0	0
Severance Pay/Unemployment Comp	0	0	0	0	0	0	0	0	0	0	0	0
Total	12,693	12,720	389,903	12,693	12,510	391,767	10,813	11,823	383,393	9,775	9,826	329,009
<u>Detail by Budget Activity</u>												
TRNG & ORG OF MSN FORCES	10,026	10,063	309,657	10,181	9,968	314,004	8,400	9,199	300,959	7,352	7,387	249,988
DEPOT MAINT & SUPPLY	0	0	0	0	0	0	0	0	0	0	0	0
SUPPORT ACTIVITIES	2,497	2,474	75,011	2,291	2,321	71,243	2,212	2,423	76,238	2,222	2,238	72,523
SPECIAL OPERATION FORCES	170	183	5,235	221	221	6,520	201	201	6,196	201	201	6,498
TOTAL	12,693	12,720	389,903	12,693	12,510	391,767	10,813	11,823	383,393	9,775	9,826	329,009
REIMBURSABLE DATA (INCLUDED IN ABOVE)	328	332	7,493	235	229	7,047	211	248	7,918	202	207	6,850

Exhibit PB-31C (page 2 of 2)

DEPARTMENT OF THE ARMY
FY 1992/1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES

I. Description of Operations Financed:

The Operation and Maintenance, Army Reserve (OMAR) appropriation finances all costs, except military (Active and Reserve) pay of operating and maintaining the U.S. Army Reserve (USAR). This package provides for the training and operational support of an end strength of 282,700/254,500 Army personnel in the Selected Reserve in FY 1992/1993. In addition to direct support of the U. S. Army Reserve Forces, this appropriation provides functional support for communications, logistical functions, and recruiting essential to training and readiness improvement. The Active Army Advisors for the U.S. Army Reserve and the Army National Guard are also supported by this appropriation. The FY 1992/1993 active military and civilian end strength supported by the appropriations are 4,217/4,194 and 10,813/9,775, respectively. Included are pay and benefits of civilian personnel and support for the operation of 1,433 Reserve Centers, 285 Area Maintenance Support Activities, 30 Equipment Concentration Sites and 17 Reserve training facilities.

DEPARTMENT OF THE ARMY
FY 1992/1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES

II. Financial Summary (O&M: \$ in Thousands)

A. Activity Breakout	FY 1990 Actuals	-----FY 1991-----			FY 1992 Estimate	FY 1993 Estimate	Change	
		Budget Request	Approp.	Current Estimate			FY 1991/ FY 1992	FY 1992/ FY 1993
Budget Activity 51	748,007	771,625	791,949	828,295	815,071	850,526	- 13,224	35,455
Training and Organization of Mission Forces	(512,565)	(545,336)	(574,302)	(592,080)	(588,741)	(633,790)	3,339	(45,049)
Special Operations Forces	(18,256)	0	0	(20,007)	0	0	- (20,007)	0
Communications	(20,368)	(21,487)	(20,215)	(20,849)	(24,886)	(30,293)	(4,037)	(5,407)
Base Operation Support	(98,402)	(98,892)	(98,892)	(105,146)	(113,770)	(116,552)	(8,624)	(2,782)
Real Property Maintenance and Minor Construction	(49,370)	(50,102)	(50,102)	(42,081)	(46,371)	(33,299)	(4,290)	(13,072)
Recruiting and Advertising	(49,046)	(55,808)	(48,438)	(48,132)	(41,303)	(36,592)	- (6,829)	- (4,711)
Budget Activity 52, Depot Maintenance	8,719	8,211	8,211	11,160	14,671	12,419	3,511	- 2,252
Budget Activity 53, Management Support	111,253	110,564	108,940	107,283	111,040	113,606	3,757	2,566
Baseline Fuel	0	0	0	10,900	0	0	10,900	0
To be transferred from the DoD Drug Interdiction and Counter-Drug Activities Account (OITEMPO)	0	0	0	0	- 3,582	- 3,451	- 3,582	131
Total	867,979	890,400	909,100	935,838	937,200	973,100	1,362	40,404

DEPARTMENT OF THE ARMY
FY 1992/1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES

II. Financial Summary (O&M: \$ in Thousands)

B. Reconciliation of Increases and Decreases:

FY 1991 President's Budget Request (Amended).....\$ 890,400

Congressional Adjustments:

a. Force Structure.....	\$ 23,000
b. Increased Missions.....	\$ 9,461
c. Automatic Data Processing.....	\$ - 4,241
d. Inventory Management.....	\$ - 2,150
e. Recruiting and Advertising.....	\$ - 7,370

Total Congressional Adjustments.....\$ 18,700

FY 1991 Appropriated Amount.....\$ 909,100

Functional Program Transfers

Inter Appropriation Transfers In:

a. DoD Drug Interdiction Program.....	\$ 6,938
b. U. S. Special Operations Command, Operation and Maintenance, Defense Agency.....	\$ 19,800

Total Transfers In.....\$ 26,738

Total Program Transfers.....\$ 26,738

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 FY 1992/1993 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES

II. Financial Summary (O&M: \$ in Thousands)

B. Reconciliation of Increases and Decreases:

Price Growth

FY 1991 Baseline fuel cost increase.....\$ 10,900

FY 1991 Baseline fuel cost increase offset.....\$ - 10,900

Civilian Personnel Costs

a. FY 1991 Civilian Personnel Pay Raise increase from 3.5% to 4.1%.....\$ 1,612

Total Civilian Personnel Costs.....\$ 1,612

Total Price Growth\$ 1,612

DEPARTMENT OF THE ARMY
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PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES

II. Financial Summary (O&M: \$ in Thousands)

B. Reconciliation of Increases and Decreases:

Program Increases

a. Communications Services.....	\$ 634
b. Environmental Compliance.....	\$ 10,599
c. Unit Support.....	\$ 1,563
d. Increased Maintenance.....	\$ 12
e. Disability Compensation.....	\$ 396
Total Program Increases.....	\$ 13,204

Program Decreases

a. Absorption of FY 1991 Pay Raise Increase.....	\$ - 1,612
b. Advertising Services.....	\$ - 307
c. Utility Services.....	\$ - 2,796
d. Environmental Compliance.....	\$ - 8,037
e. Civilian Personnel Reduction.....	\$ - 1,233
f. Automation Services.....	\$ - 831
Total Program Decreases.....	\$ - 14,816

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PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES

II. Financial Summary (O&M: \$ in Thousands)

B. Reconciliation of Increases and Decreases:

FY 1991 Current Estimate.....\$ 935,838

Functional Program Transfers

Inter Appropriation Transfers In:

a. Defense Management Review--Stock Funding of Reparables.....	\$ 27,571
b. Personnel Alignment.....	\$ 41
c. Defense Management Review - Consolidation of DoD Accounting and Finance Operations.....	\$ 1,048

Total Transfers In.....\$ 28,660

Inter Appropriation Transfers Out:

a. Central New Clothing Issue.....	\$ - 13,653
b. Transfer to U. S. Special Operations Command, Operation and Maintenance, Defense Agencies.....	\$ - 20,299
c. Information Management Program Execution Office (PEO) Consolidation.....	\$ - 9,461
d. Defense Management Review - Consolidation of DoD Accounting and Finance Operations.....	\$ - 1,048

Total Transfers Out.....\$ - 44,461

Total Program Transfers.....\$ - 15,801

DEPARTMENT OF THE ARMY
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OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES

II. Financial Summary (O&M: \$ in Thousands)

B. Reconciliation of Increases and Decreases:

Price Growth

FY 1991 Baseline fuel cost increase	\$	10,900
---	----	--------

Civilian Personnel Costs

a. Civilian salaries (Annualization) of FY 1991 pay raise (4.1%).....	\$	975
b. FY 1992 Civilian Personnel Pay 4.2% Pay Raise effective 1 Jan 1992.....	\$	10,543

Total Civilian Personnel Costs.....	\$	11,518
-------------------------------------	----	--------

Non-Personnel Price Growth

a. Travel and Transportation of Personnel.....	\$	1,744
b. Transportation of Things.....	\$	81
c. Rental Payments to GSA (SLUC).....	\$	240
d. Rental Payments to Others.....	\$	875
e. Communications, Utilities and Miscellaneous Charges.....	\$	1,297
f. Printing and Reproduction.....	\$	268
g. Purchases from the Industrial Fund.....	\$	2,481
h. Contracts.....	\$	8,221

DEPARTMENT OF THE ARMY
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 OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES

II. Financial Summary (O&M: \$ in Thousands)

B. Reconciliation of Increases and Decreases:

Non-personnel Price Growth (continued)

i. Other	2
j. Equipment.....	1,566
k. Supplies and Materials.....	8,387

Total Non-Personnel Price Growth\$ 8,388

Total Price Growth\$ 30,806

Program Increases

a. Compensable Day -- One Day More.....	1,300
b. Defense Management Review--Civilianization of Military Personnel.....	595
c. Reserve Component Automation System (RCAS).....	8,890
d. Force Modernization.....	7,249
e. Test Measurement Diagnostic Equipment.....	7,734
f. Dedicated Procurement Program (DPP) Equipment.....	1,189
g. Regional Training Sites--Medical (RTS-MED).....	7,271
h. Family Programs.....	1,244
i. Depot Maintenance.....	672

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FY 1992/1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES

II. Financial Summary (O&M: \$ in Thousands)

B. Reconciliation of Increases and Decreases:

Program Increases (Continued)

j. Consolidated Training Activities (CTA).....	\$ 3,955
k. Battalion/Brigade Simulation (BBS) Centers.....	1,680
l. Regional Training Sites (Maintenance) (RTS-MAINT).....	4,000
m. Combined Arms Service Staff School (CAS3).....	1,488
n. Environmental Compliance.....	4,799
o. Leases.....	1,620
p. Maintenance and Repair.....	2,847
q. Defense Management Review - Consolidating Depot Maintenance.....	500
r. GCAK Headquarters Automation.....	940
s. Disability Compensation.....	294
t. Civilian and Military Training.....	2,400
u. Tier 3 Support/Upgrade.....	976
v. Information Management Master Plan	7,092
w. Army Reserve Personnel Center Support.....	1,861

Total Program Increases.....\$ 70,596

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PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES

II. Financial Summary (O&M: \$ in Thousands)

B. Reconciliation of Increases and Decreases:

Program Decreases

a. Force Structure Reduction.....	\$ - 52,563
b. Defense Management Review--Reduced Wheeled Vehicle Costs.....	\$ - 1,600
c. DoD Drug Interdiction Program.....	\$ - 3,356
d. Organizational Clothing and Equipment.....	\$ - 2,620
e. Defense Management Review - Aircraft.....	\$ - 3,721
f. Defense Management Review - Travel.....	\$ - 10,000
g. General Reduction.....	\$ - 797
h. Communication Centers.....	\$ - 385
i. Advertising.....	\$ - 3,797
j. Defense Management Review - Develop Standard ADP Systems.....	\$ - 1,400
k. Fourth Army Headquarters.....	\$ - 4,000

Total Program Decreases.....\$ - 84,239

FY 1992 Budget Request.....\$ 937,200

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PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES

II. Financial Summary (O&M: \$ in Thousands)

8. Reconciliation of Increases and Decreases:

Functional Program Transfers

Inter Appropriation Transfers In:

a. Defense Management Review--Stock Funding of Reparables.....\$ 30,475

Total Transfers In.....\$ 30,475

Inter Appropriation Transfers Out:

a. Consolidation of Facilities Investment Funding.....\$ - 19,900

Total Transfers Out.....\$ - 19,900

Total Program Transfers.....\$ 10,575

Price Growth

Civilian Personnel Costs

a. Civilian salaries (Annualization) of FY 1992 pay raise of 4.2%.....\$ - 4,956

b. FY 1993 Civilian Personnel Pay Raise of 4.7% effective 1 January 1993.....\$ 9,912

Total Civilian Personnel Costs.....\$ 4,956

DEPARTMENT OF THE ARMY
FY 1992/1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES

II. Financial Summary (O&M: \$ in Thousands)

B. Reconciliation of Increases and Decreases:

Price Growth (Continued)

Non-Personnel Price Growth

a. Travel and Transportation of Personnel.....	1,570
b. Transportation of Things.....	226
c. Rental Payments to GSA (SLUC).....	271
d. Rental Payments to Others.....	907
e. Communications, Utilities and Miscellaneous Charges.....	1,443
f. Printing and Reproduction.....	263
g. Purchases from the Industrial Fund.....	638
h. Contracts.....	8,141
i. Other.....	2
j. Supplies and Materials.....	868
k. Equipment.....	180

Total Non-Personnel Price Growth\$ 14,149

Total Price Growth\$ 19,105

DEPARTMENT OF THE ARMY
FY 1992/1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES

II. Financial Summary (\$M: \$ in Thousands)

B. Reconciliation of Increases and Decreases:

Program Increases

a. Test Measurement Diagnostic Equipment (TMDE).....	1,786
b. Organizational Clothing and Equipment.....	15,714
c. Reserve Component Automation System (RCAS).....	18,315
d. Interallied Confederation of Reserve Officers (CIOR).....	815
e. Regional Training Sites--Medical (RTS-MED).....	2,500
f. Consolidated Training Activities (CTA).....	2,255
g. Battalion/Brigade Simulation (BBS) Centers.....	4,200
h. Combined Arms Service Staff School (CAS3).....	288
i. Regional Training Sites (Maintenance) (RTS-MAINT).....	3,000
j. Flying Hour Program.....	1,800
k. Repair Parts.....	17,211
l. General Base Operations Increase.....	775
m. Maintenance and Repair Activities.....	5,113
n. Disability Compensation.....	666
o. Information Management Master Plan (IMMP).....	1,804
p. Tier 3 Support/Upgrade.....	680
q. Defense Management Review - Civilianization of Military Personnel.....	843
r. Family Program.....	419
Total Program Increases.....	78,184

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FY 1992/1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES

II. Financial Summary (O&M: \$ in Thousands)

B. Reconciliation of Increases and Decreases:

Program Decreases

a. Compensable Days -- One Day Less.....	\$ -	1,097
b. Force Modernization.....	\$ -	486
c. Force Structure Reduction.....	\$ -	56,219
d. Defense Management Review--Reduce Wheeled Vehicle Costs.....	\$ -	1,300
e. Defense Management Review - Consolidating Depot Maintenance.....	\$ -	600
f. Communication Services.....	\$ -	232
g. Advertising.....	\$ -	2,369
h. Environmental Compliance.....	\$ -	2,115
i. Depot Maintenance.....	\$ -	2,746
j. Defense Management Review - Develop Standard ADP Systems.....	\$ -	4,800

total Program Decreases.....

FY 1993 Budget Request.....\$ - 71,964

.....\$ 973,100

DEPARTMENT OF THE ARMY
FY 1992/1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES

III. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary data appears at the budget activity level.

	FY 1990 Actuals	Budget Request	FY 1991 Approp.	Current Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
IV. Personnel Summary:								
Paid Drill Strength, End Strength								
(Total)	271,277	281,073	291,318	291,318	258,625	231,584	-32693	-27041

Officer	46,803	47,006	47,006	47,006	46,024	41,456	-982	-4568
Enlisted	224,474	234,067	244,312	244,312	212,601	190,128	-31711	-22473
AGR, End Strength								

(Total)	13,703	13,344	13,344	13,344	12,683	12,003	-661	-680

Officer	3,858	3,734	3,734	3,734	3,552	3,371	-182	-181
Enlisted	9,845	9,610	9,610	9,610	9,131	8,632	-479	-499

DEPARTMENT OF THE ARMY
FY 1992/1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES

	FY 1990 Actuals	Budget Request	FY 1991 Approp.	Current Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993

IV. Personnel Summary:

Active Army, End Strength

(Total)	4,544	4,439	4,422	4,422	4,217	4,194	-205	-23
Officer	1,911	1,860	1,853	1,853	1,722	1,707	-131	-15
Enlisted	2,633	2,579	2,569	2,569	2,495	2,487	-74	-8

Civilian, Mil Tech & DAC, End Strength

(Total)	12,693	12,725	13,026	12,693	10,813	9,775	-1880	-1038
U.S. Direct Hire	12,693	12,725	13,026	12,693	10,813	9,775	-1880	-1038
Dept. of Army Civilians (Memo)	(4,106)	(4,473)	(4,497)	(4,164)	(3,731)	(3,614)	(-433)	(-117)
Military Technicians (Memo)	(8,587)	(8,252)	(8,529)	(8,529)	(7,082)	(6,161)	(-1447)	(-921)
Foreign National Indirect Hire	0	0	0	0	0	0	0	0

Individual Mobilization Augmentee,

End Strength (Total)	14,165	14,038	14,038	14,038	11,392	10,913	-2646	-479
Officer	10,865	10,436	10,436	10,436	8,516	8,159	-1920	-357
Enlisted	3,300	3,602	3,602	3,602	2,876	2,754	-726	-122

DEPARTMENT OF THE ARMY
FY 1992/1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES

	FY 1990 Actuals	Budget Request	FY 1991 Approp.	Current Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
IV. Personnel Summary:								
<hr/>								
AGR, Workyears								
(Total)	13,028	13,170	13,170	13,170	13,008	12,193	-162	-815
Officer	3,666	3,686	3,686	3,686	3,641	3,419	-45	-222
Enlisted	9,362	9,484	9,484	9,484	9,367	8,774	-117	-593
Active Army, Workyears								
(Total)	4,544	4,439	4,422	4,422	4,217	4,194	-205	-23
Officer	1,911	1,860	1,853	1,853	1,722	1,707	-131	-15
Enlisted	2,633	2,579	2,569	2,569	2,495	2,487	-74	-8
Civilian, Mil Tech & DAC, Workyears								
(Total)	12,720	12,658	12,959	12,510	11,823	9,826	-687	-1997
U.S. Direct Hire	12,720	12,658	12,959	12,510	11,823	9,826	-687	-1997
Foreign National Indirect Hire	0	0	0	0	0	0	0	0

NOTE: Total Paid Drill Strength and Active Guard/Reserve end strengths and work years contain Special Operation Forces (SOF) personnel numbers which are not reflected in the SOF package.

DEPARTMENT OF THE ARMY
FY 1992/1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
ACTIVITY GROUP: BUDGET ACTIVITY 51, SUMMARY

I. Description of Operations Financed:

The Operation and Maintenance, Army Reserve mission account finances all costs, except military (Active and Reserve) pay of operating and maintaining the U.S. Army Reserve (USAR). This package provides for the training and operational support of a 282,700/254,500 Army Reserve Personnel end strength in the Selected Reserve in FY 1992/1993.

This budget activity provides functional support for communications, logistical functions, and recruiting essential to training and readiness improvement. The appropriation also supports Active Army Advisors for the U.S. Army Reserve and the Army National Guard. The FY 1992/1993 active military and civilian end strengths supported by this budget activity are 3,659/3,656 and 8,678/7,625, respectively. Included are pay and benefits of civilian personnel and support for the operation of 1,433 Reserve Centers, 285 Area Maintenance Support Activities (AMSA), 30 Equipment Concentration Sites (ECS) and 17 Reserve training facilities. There is a functional transfer in FY 1992 of the Special Operations Forces (SOF) funding to the Special Operations Command, Operation and Maintenance, Defense Agency, appropriation. Also reflected are Defense Management Review Decisions resulting in savings generated from management efficiencies and/or consolidations in Depot Maintenance and DoD accounting and finance operations.

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
ACTIVITY GROUP: BUDGET ACTIVITY 51, SUMMARY

II. Financial Summary (O&M: \$ in Thousands)

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DEPARTMENT OF THE ARMY
FY 1992/1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
ACTIVITY GROUP: BUDGET ACTIVITY 51, SUMMARY

II. Financial Summary (O&M: \$ in Thousands)

B. Reconciliation of Increases and Decreases:

FY 1991 President's Budget Request (Amended).....\$ 771,625

Congressional Adjustments:

a. Force Structure.....	\$ 23,000
b. Increased Missions.....	\$ 9,461
c. Automatic Data Processing.....	\$ 2,617
d. Inventory Management.....	\$ 2,150
e. Recruiting and Advertising.....	\$ 7,370

Total Congressional Adjustments.....\$ 20,324

FY 1991 Appropriated Amount.....\$ 791,949

Functional Program Transfers

Inter Appropriation Transfers In:

a. DoD Drug Interdiction Program.....	\$ 6,938
b. U. S. Special Operations Command, Operation and Maintenance, Defense Agency.....	\$ 19,800

Total Transfers In.....\$ 26,738

DEPARTMENT OF THE ARMY
FY 1992/1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
ACTIVITY GROUP: BUDGET ACTIVITY 51, SUMMARY

II. Financial Summary (O&M: \$ in Thousands)

B. Reconciliation of Increases and Decreases:

Intra Appropriation Transfers Out:

a. Tactical Army Combat Service Support Computer Systems (TACCS)
Maintenance Sustainment.....\$ - 2,949

Total Transfers Out.....\$ - 2,949

Total Program Transfers.....\$ 23,789

Price Growth

FY 1991 Baseline fuel cost increase.....\$ 10,889

FY 1991 Baseline fuel cost increase offset.....\$ - 10,889

Civilian Personnel Costs

a. FY 1991 Civilian Personnel Pay Raise increase from 3.5% to 4.1%.....\$ 1,357

Total Civilian Personnel Costs.....\$ 1,357

Total Price Growth\$ 1,357

DEPARTMENT OF THE ARMY
FY 1992/1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
ACTIVITY GROUP: BUDGET ACTIVITY 51, SUMMARY

II. Financial Summary (O&M: \$ in Thousands)

B. Reconciliation of Increases and Decreases:

Program Increases

a. Communications Services.....	\$ 634
b. Environmental Compliance.....	\$ 10,599
c. Increased Maintenance.....	\$ 12
d. Unit support.....	\$ 1,563

Total Program Increases.....

\$ 12,808

Program Decreases

a. Absorption of FY 1991 Pay Raise Increase.....	\$ - 1,357
b. Advertising Services.....	\$ - 307
c. Utility Services.....	\$ - 2,796
d. Environmental Compliance.....	\$ - 8,037

Total Program Decreases.....

\$ - 12,497

FY 1991 Current Estimate.....

\$ 817,406

DEPARTMENT OF THE ARMY
 FY 1992/1993 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
 ACTIVITY GROUP: BUDGET ACTIVITY 51, SUMMARY

II. Financial Summary (O&M: \$ in Thousands)

B. Reconciliation of Increases and Decreases:

Functional Program Transfers

Inter Appropriation Transfers In:

a. Defense Management Review--Stock Funding of Reparables.....	\$ 27,571	
b. Personnel Alignment.....	\$ 41	
Total Transfers In.....	\$ 27,612	

Inter Appropriation Transfers Out:

a. Central New Clothing Issue.....	\$ - 13,653	
b. Transfer to U. S. Special Operations Command, Operation and Maintenance, Defense Agencies.....	\$ - 20,299	
Total Transfers Out.....	\$ - 33,952	

Total Program Transfers.....	\$ - 6,340
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DEPARTMENT OF THE ARMY
FY 1992/1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
ACTIVITY GROUP: BUDGET ACTIVITY 51, SUMMARY

11. Financial Summary (O&M: \$ in Thousands)

B. Reconciliation of Increases and Decreases:

Price Growth

FY 1992 Baseline fuel cost increase.....	\$	10,889
--	----	--------

Civilian Personnel Costs

a. Civilian salaries (Annualization) of FY 1991 pay raise (4.1%).....	\$	732
b. FY 1992 Civilian Personnel Pay Raise of 4.2% effective 1 Jan 1992.....	\$	7,915
Total Civilian Personnel Costs.....		\$ 8,647

Non-Personnel Price Growth

a. Travel and Transportation of Personnel.....	\$	1,540
b. Transportation of Things.....	\$	75
c. Rental Payments to GSA (SLUC).....	\$	239
d. Rental Payments to Others.....	\$	862
e. Communications, Utilities and Miscellaneous Charges.....	\$	1,297
f. Printing and Reproduction.....	\$	268
g. Purchases from the Industrial Fund.....	\$	147
h. Contracts.....	\$	7,022
i. Other.....	\$	2
j. Supplies and Materials.....	\$ -	8,317

DEPARTMENT OF THE ARMY
FY 1992/1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
ACTIVITY GROUP: BUDGET ACTIVITY 51, SUMMARY

II. Financial Summary (O&M: \$ in Thousands)

B. Reconciliation of Increases and Decreases:

Non-Personnel Price Growth (continued)

k. Equipment.....\$ 1,559

Total Non-Personnel Price Growth\$ 4,694

Total Price Growth\$ 24,230

Program Increases

a. Compensable Day -- One Day More.....	1,032
b. Defense Management Review--Civilianization of Military Personnel.....	34
c. Reserve Component Automation System (RCAS).....	8,890
d. Force Modernization.....	7,249
e. Test Measurement Diagnostic Equipment (TMDE).....	7,734
f. Dedicated Procurement Program (DPP) Equipment.....	1,189
g. Regional Training Sites--Medical (RTS-MED).....	7,271
h. Family Programs.....	1,244
j. Consolidated Training Activities (CTA).....	3,955
k. Battalion/Brigade Simulation (BBS) Centers.....	1,680
l. Regional Training Sites (Maintenance) (RTS-MAINT).....	4,000
m. Combined Arms Service Staff School (CAS3).....	1,488
n. Environmental Compliance.....	4,799

DEPARTMENT OF THE ARMY
FY 1992/1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
ACTIVITY GROUP: BUDGET ACTIVITY 51, SUMMARY

II. Financial Summary (O&M: \$ in Thousands)

B. Reconciliation of Increases and Decreases:

Program Increases (continued)

o. Leases.....	\$ 1,620
p. Maintenance and Repair.....	\$ 2,847
Total Program Increases.....	\$ 55,032

Program Decreases

a. Force Structure Reduction.....	\$ - 52,563
b. Defense Management Review--Reduced Wheeled Vehicle Costs.....	\$ - 1,600
c. DoD Drug Interdiction Program.....	\$ - 3,356
d. Organizational Clothing and Equipment.....	\$ - 2,620
e. Defense Management Review - Aircraft.....	\$ - 3,721
f. Defense Management Review - Travel.....	\$ - 10,000
g. General Reduction.....	\$ - 797
h. Communication Centers.....	\$ - 385
i. Advertising.....	\$ - 3,797

Total Program Decreases.....

\$ - 78,839

\$ 811,489

FY 1992 Budget Request.....

DEPARTMENT OF THE ARMY
 FY 1992/1993 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
 ACTIVITY GROUP: BUDGET ACTIVITY 51, SUMMARY

II. Financial Summary (O&M: \$ in Thousands)

8. Reconciliation of Increases and Decreases:

Functional Program Transfers

Inter Appropriation Transfers In:

a. Defense Management Review--Stock Funding of Reparables.....	\$ 30,475
Total Transfers In.....	\$ 30,475

Inter Appropriation Transfers Out:

a. Consolidation of Facilities Investment funding.....	\$ - 19,900
Total Transfers Out.....	\$ - 19,900
Total Program Transfers.....	\$ 10,575

Price Growth

Civilian Personnel Costs

a. Civilian salaries (Annualization) of FY 1992 pay raise of 4.2%.....	\$ - 2,766
b. FY 1993 Civilian Personnel Pay Raise of 4.7% effective 1 January 1993.....	\$ 5,532
Total Civilian Personnel Costs.....	\$ 2,766

DEPARTMENT OF THE ARMY
FY 1992/1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
ACTIVITY GROUP: BUDGET ACTIVITY 51, SUMMARY

II. Financial Summary (O&M: \$ in Thousands)

B. Reconciliation of Increases and Decreases:

Price Growth (Continued)

Non-Personnel Price Growth

a. Travel and Transportation of Personnel.....	1,371
b. Transportation of Things.....	220
c. Rental Payments to GSA (SLUC).....	270
d. Rental Payments to Others.....	894
e. Communications, Utilities and Miscellaneous Charges.....	1,443
f. Printing and Reproduction.....	263
g. Purchases from the Industrial Fund.....	144
h. Contracts.....	7,021
i. Other.....	2
j. Supplies and Materials.....	768
k. Equipment.....	180

Total Non-Personnel Price Growth\$ 12,216

Total Price Growth\$ 14,982

DEPARTMENT OF THE ARMY
FY 1992/1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
ACTIVITY GROUP: BUDGET ACTIVITY 51, SUMMARY

II. Financial Summary (O&M: \$ in Thousands)

B. Reconciliation of Increases and Decreases:

Program Increases

a. Test Measurement Diagnostic Equipment (TMDE).....	\$ 1,786
b. Organizational Clothing and Equipment.....	\$ 15,714
c. Reserve Component Automation System (RCAS).....	\$ 18,315
d. Interallied Confederation of Reserve Officers (CIOR).....	\$ 815
e. Regional Training Sites--Medical (RTS-MED).....	\$ 2,500
f. Consolidated Training Activities (CTA).....	\$ 2,255
g. Battalion/Brigade Simulation (BBS) Centers.....	\$ 4,200
h. Combined Arms Service Staff School (CAS3).....	\$ 288
i. Regional Training Sites (Maintenance) (RTS-MAINT).....	\$ 3,000
j. Flying Hour Program.....	\$ 1,800
l. Repair Parts.....	\$ 17,211
m. General Base Operations Increase.....	\$ 775
n. Maintenance and Repair Activities.....	\$ 5,113
o. Family Programs.....	\$ 419
Total Program Increases.....	\$ 74,191

FY 1992/1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
ACTIVITY GROUP: BUDGET ACTIVITY 51, SUMMARY

II. Financial Summary (O&M: \$ in Thousands)

B. Reconciliation of Increases and Decreases:

Program Decreases

a. Compensable Days -- One Day Less.....	\$ -	841
b. Force Modernization.....	\$ -	486
c. Force Structure Reduction.....	\$ -	56,219
d. Defense Management Review--Reduce Wheeled Vehicle Costs.....	\$ -	1,300
f. Defense Management Review - Consolidating Depot Maintenance.....	\$ -	600
f. Communication Services.....	\$ -	232
g. Advertising.....	\$ -	2,369
h. Environmental Compliance.....	\$ -	2,115

Total Program Decreases.....\$ - 64,162

FY 1993 Budget Request.....\$ 847,075

FY 1992/1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
ACTIVITY GROUP: BUDGET ACTIVITY 51, SUMMARY

III. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary data appears at the budget activity level.

	FY 1990 Actuals	FY 1991 Budget Request	FY 1991 Approp.	FY 1991 Current Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
IV. Personnel Summary:								
Paid Drill Strength, End Strength								
(Total)	271,277	281,073	291,318	291,318	258,625	231,584	- 32,693	- 27,041
Officer	46,803	47,006	47,006	47,006	46,024	41,456	(982)	- 4,568
Enlisted	224,474	234,067	244,312	244,312	212,601	190,128	- 31,711	- 22,473
AGR, End Strength								
(Total)	12,680	12,296	12,631	12,320	11,669	11,032	(651)	(637)
Officer	3,240	3,111	3,197	3,112	2,930	2,777	(182)	(153)
Enlisted	9,440	9,185	9,434	9,208	8,739	8,255	(469)	(484)

FY 1992/1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
ACTIVITY GROUP: BUDGET ACTIVITY 51, SUMMARY

IV. Personnel Summary:

	FY 1990 Actuals	Budget Request	FY 1991-----		FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
			Approp.	Current Estimate				
Active Army, End Strength								
(Total)	3,773	3,726	3,709	3,709	3,659	3,656	- 50	3

Officer	1,425	1,414	1,407	1,407	1,381	1,381	- 26	0
Enlisted	2,348	2,312	2,302	2,302	2,278	2,275	- 24	3
Civilian, Mil Tech & DAC, End Strength								
(Total)	10,196	10,122	10,423	10,485	8,678	7,625	(1,807) -	1,053

U.S. Direct Hire	10,196	10,122	10,423	10,485	8,678	7,625	(1,807) -	1,053
Dept. of Army Civilians (Memo)	(1,609)	(1,870)	(1,894)	(1,956)	(1,596)	(1,464)	360 -	(132)
Military Technicians (Memo)	(8,587)	(8,252)	(8,529)	(8,529)	(7,082)	(6,161)	1,447 -	(921)
Foreign National Indirect Hire	0	0	0	0	0	0	0	0

DEPARTMENT OF THE ARMY
FY 1992/1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
ACTIVITY GROUP: BUDGET ACTIVITY 51, SUMMARY

IV. Personnel Summary:

	FY 1990 Actuals	Budget Request	FY 1991		Current Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
			Approp.						
Individual Mobilization Augmentee									
End Strength (Total)	14,165	14,038	14,038	14,038	11,392	10,913	(2,646)	-479	
Officer	10,865	10,436	10,436	10,436	8,516	8,159	(1,920)	-357	
Enlisted	3,300	3,602	3,602	3,602	2,876	2,754	-726	-122	
AGR, Workyears									
(Total)	12,012	12,151	12,172	12,172	12,020	11,217	(152)	(803)	
Officer	3,063	3,079	3,087	3,087	3,047	2,825	(40)	(222)	
Enlisted	8,949	9,072	9,085	9,085	8,973	8,392	(112)	(581)	

DEPARTMENT OF THE ARMY
FY 1992/1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
ACTIVITY GROUP: BUDGET ACTIVITY 51, SUMMARY

IV. Personnel Summary:

	FY 1990 Actuals	Budget Request	FY 1991 Approp.	Current Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
	-----	-----	-----	-----	-----	-----	-----	-----
Active Army, Workyears								
(Total)	3,773	3,726	3,709	3,709	3,659	3,656	- 50	3

Officer	1,425	1,414	1,407	1,407	1,381	1,381	- 26	0
Enlisted	2,348	2,312	2,302	2,302	2,278	2,275	- 24	3
Civilian, Mil Tech & DAC, Workyears								
(Total)	10,246	10,100	10,401	10,272	9,499	7,675	(773) -	1,824

U.S. Direct Hire	10,246	10,100	10,401	10,272	9,499	7,675	(773) -	1,824
Foreign National Indirect Hire	0	0	0	0	0	0	0	0

NOTE: Total Paid Drill Strength and Active Guard/Reserve end strengths and work years contain Special Operation Forces (SOF) personnel numbers which are not reflected in the SOF package.

DEPARTMENT OF THE ARMY
FY 1992/FY 1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
ACTIVITY GROUP: TRAINING AND ORGANIZATION OF MISSION FORCES

I. Narrative Description:

This package provides for manpower authorization, individual and support equipment, necessary facilities including ADP and associated costs specifically identified and measurable to the units comprising the approved Army Reserve force structure, including mobilization base units, training, medical, and reserve readiness support activities. It also provides for related individual training support activities and maintenance and repair of USAR equipment performed at unit level, at Area Maintenance Support Activities (AMSA), Equipment Concentration Sites (ECS), and Depots.

II. Description of Operations Financed:

SERVICE SUPPORT TO FEDERAL EMERGENCY MANAGEMENT AGENCY: USAR units with a mobilization mission to support the Federal Emergency Management Agency (FEMA).

DIVISION ROUNDOUT (AFFILIATED). USAR units specifically designated to roundout Active Component divisions and deploy with their affiliated division on mobilization. Excludes USAR combat and tactical support units not specifically designated to roundout an Active Army division.

NONDIVISIONAL COMBAT UNITS (AFFILIATED): USAR Nondivisional combat units specifically designated to augment Active Component divisions. Also includes USAR nondivisional combat units which neither roundout nor augment Active Component units, but which require dedicated Active Component unit assistance to meet deployment schedules. Augmentation units deploy with or immediately after Active Component sponsors on mobilization. Excludes USAR division roundout units and other combat and tactical support units not specifically designated as affiliated nondivisional combat units.

DEPARTMENT OF THE ARMY
FY 1992/FY 1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
ACTIVITY GROUP: TRAINING AND ORGANIZATION OF MISSION FORCES

II. Description of Operations Financed:

TACTICAL SUPPORT FORCES (AFFILIATED): USAR separate support units specifically designated as being affiliated with Active Component units to improve their deployment capability. Excludes USAR separate support units not specifically designated as being affiliated units.

NONDIVISIONAL COMBAT UNITS (NONAFFILIATED): USAR nondivisional combat units having the primary mission of supporting military operations in Europe, the Pacific, and other areas as required. Excludes affiliated units.

TACTICAL SUPPORT FORCES (NONAFFILIATED): USAR tactical support units having the primary mission of providing communications, intelligence, medical, logistics, administrative, and other tactical support to military operations in Europe, the Pacific, and other areas as required. Excludes affiliated tactical support forces.

SPECIAL MISSION FORCES: USAR units whose primary mission upon mobilization is to deploy to provide for the theater defense of Alaska, Iceland, and provide engineering support to the U. S. Air Force. Excludes are Special Forces, Psychological Operations (PSYOP) and Civil Affairs units.

USAR SUPPORT TO CINC COUNTERNARCOTIC ACTIVITIES: USAR activities in execution of CINC Counternarcotics Programs by transfer appropriation from DOD Counternarcotics funds account. These activities will only be those approved by the Secretary of Defense and supported by the transfer appropriation. Excludes baseline activities for counternarcotics resourced in standard service and special operations activities.

INTELLIGENCE SUPPORT ACTIVITIES: USAR strategic intelligence units with primary mission of augmenting the intelligence activity upon mobilization.

PORT TERMINAL OPERATIONS: USAR units with a mobilization mission to augment port terminal operations in the Continental United States.

INFORMATION MANAGEMENT--MISSION DATA PROCESSING FACILITIES: Provides civilian pay and military support costs in support of analysis, design, programming, operation, and maintenance of mission data processing facilities as well as costs of supplies, equipment, and other costs necessary for the support of mission data processing.

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OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
ACTIVITY GROUP: TRAINING AND ORGANIZATION OF MISSION FORCES

II. Description of Operations Financed:

FAMILY CENTERS, ARMY RESERVE: Facilities, supplies and support equipment and associated costs specifically identified and measurable to the USAR and includes: Spouse employment, relocation assistance, crisis referral and aid for families, financial management planning, information concerning family support resources, and services for families with special needs.

MAINTENANCE ACTIVITIES: Provides support for the maintenance and repair of USAR equipment performed at the unit level, Area Maintenance Support Activities (AMSA), and/or the Equipment Concentration Sites (ECS). Excludes Direct Support/General Support (DS/GS) maintenance performed in installation maintenance shops and depot maintenance, except for combat vehicle maintenance.

RECRUIT TRAINING: USAR units with the mobilization mission to augment the training base in the Continental United States on mobilization. Includes training divisions, Military Police, and armor training brigades.

PROFESSIONAL AND SKILL PROGRESSION TRAINING: Provides support for individual training of USAR AGR personnel in a temporary (TDY) and return status. Includes programs, schools, and other resources dedicated to the training support of reserve forces. Also includes flight training and costs associated with Individual Ready Reservists (IRR). Excludes recruit training, base operations for training facilities, and O&M costs of active duty schools and training centers.

MEDICAL SUPPORT UNITS: USAR medical support units with the mobilization mission to support the training and operating base in the Continental United States during initial stages of mobilization. Excludes medical units assigned to tactical support and the special mission forces program.

MOBILIZATION BASE UNITS: USAR units with the mission to augment the operating base in the Continental United States during initial stages of mobilization. Excludes Army Reserve Commands, U.S. Army FEMA Support Detachments, and Selective Service Detachments.

RESERVE READINESS SUPPORT: Provides support for Army Reserve Commands, Reserve Readiness Groups, Army Readiness advisors, incremental Active Component costs incurred in support of affiliated Reserve Component (National Guard and USAR) units and installation training support.

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PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
ACTIVITY GROUP: TRAINING AND ORGANIZATION OF MISSION FORCES

III. Financial Summary (O&M: \$ in Thousands)

A. Subactivity Breakout	FY 1990 Estimate	FY 1991		Current Estimate	FY 1992 Estimate	FY 1993 Estimate	Change	
		Budget Request	Approp.				FY 1991/ FY 1992	FY 1992/ FY 1993
511928 Service Support to Federal Emergency Management Agency	316	530	530	453	464	484	11	20
512911 Division Roundout (Affiliated)	1,519	1,467	1,467	1,470	6,956	4,938	5,486	- 2,018
512913 Nondivisional Combat Units (Affiliated)	7,760	10,732	10,732	8,211	10,654	11,561	2,443	907
512914 Tactical Support Forces (Affiliated)	7,950	9,999	14,998	14,998	15,243	19,373	245	4,130
512923 Nondivisional Combat Units	13,558	24,012	24,012	15,224	18,774	19,566	3,550	792
512924 Tactical Support Forces (Nonaffiliated)	92,761	104,573	117,500	119,500	103,844	106,882	- 15,656	3,038
512981 Special Mission Forces	9,443	12,333	12,333	12,404	12,392	12,856	- 12	464
512989 Support to CINC Counter Narcotics Activities	3,800	3,800	3,800	6,938	10,860	11,351	3,922	491
513911 Intelligence Support Activities	706	1,558	1,558	753	650	501	- 103	149
514932 Port Terminal Operations	1,776	3,488	3,488	1,763	1,796	1,812	33	16
515612 Information Management Mission Data Processing	9,143	4,718	3,373	14,690	17,985	31,324	3,295	13,339
515987 Family Centers	166,879	162,269	174,730	184,448	3,082	3,624	1,315	542
517984 Maintenance Activities	30,910	31,335	31,335	29,506	184,142	207,374	- 306	23,232
518992 Recruit Training					27,697	22,121	- 1,809	- 5,576

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ACTIVITY GROUP: TRAINING AND ORGANIZATION OF MISSION FORCES

III. Financial Summary (O&M: \$ in Thousands)

A. Subactivity Breakout	FY 1990 Actuals	FY 1991		Current Estimate	FY 1992 Estimate	FY 1993 Estimate	Change	
		Budget Request	Approp.				FY 1991/ FY 1992	FY 1992/ FY 1993
518993 Professional and Skill Progression Training	29,383	29,043	29,043	34,680	36,063	37,850	1,383	1,787
518997 Medical Support Units	18,936	33,436	33,370	34,370	36,024	40,857	1,654	4,833
519991 Mobilization Base Units	6,372	8,277	8,277	6,724	6,117	6,626	- 607	509
519992 Reserve Readiness Support	115,153	107,566	107,556	104,181	95,998	94,690	- 8,183	- 1,308
To Be Transferred from the DOD Drug Interdiction Account		3,800	3,800	-	3,582	3,451	- 3,582	131
Baseline Fuel	0	0	0	- 9,025	0	0	9,025	0
Total	512,565	545,336	574,302	583,055	585,159	630,339	2,104	45,180

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OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
ACTIVITY GROUP: TRAINING AND ORGANIZATION OF MISSION FORCES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

FY 1991 President's Budget Request (Amended).....\$ 545,336

Congressional Adjustments:

a. Automatic Data Processing.....\$ - 1,345
Transfer of the Developmental Army Mobilization System (DARMS) to
the Army Guard operation and maintenance appropriation to align the funds
with the current organizational responsibility.

b. Increased Missions.....\$ 9,461
Provided to expand the capability of the Army Reserve to accept additional
missions.

c. Force Structure.....\$ 23,000
Reinstatement of FY 1990 end strength/force structure reduction.

d. Inventory Management.....\$ - 2,150
Reduction based on savings anticipated from enhanced management of
stock funded spares.

Total Congressional Adjustments.....\$ 28,966

FY 1991 Appropriated Amount.....\$ 574,302

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 ACTIVITY GROUP: TRAINING AND ORGANIZATION OF MISSION FORCES

III. Financial Summary (O&M: \$ in Thousands):

8. Reconciliation of Increases and Decreases:

Functional Program Transfers

Inter Appropriation Transfers In:

a. DoD Drug Interdiction Program.....	\$ 6,938
Transfer from the Drug Interdiction, Defense appropriation for	
U.S. Army Reserve participation in the Counter Narcotics Program.	

Intra Appropriation Transfers In:

a. Family Services.....	\$ 229
Transfers funds from the Community and Morale Support Activities (.S)	
account within Base Operation Support. Funds will cover a variety of	
family services to include relocation assistance, crisis referral, spouse	
employment, and services for families with special needs.	
b. Automation Activities.....	\$ 954
Increase reflects automation charges now reflected in the mission	
area and performed in-house, as opposed to those charged previously	
to the Base Operation Support (Automation Activities (.P) account) area.	

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 ACTIVITY GROUP: TRAINING AND ORGANIZATION OF MISSION FORCES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Functional Program Transfers

Intra Appropriation Transfers In (continued)

c. Base Operations Transition.....	\$ 2,018
Represents the transfer of Direct Support/General Support (DS/GS)	
Maintenance from the Base Operations (Direct Support/General Support (DS/GS)	
Maintenance of Non-Tactical Equipment (.c) account) as part of the	
U. S. Forces Command (FORSCOM) Base Operations Transition Program.	
Total Transfers In.....	\$ 10,139

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 ACTIVITY GROUP: TRAINING AND ORGANIZATION OF MISSION FORCES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Intra Appropriation Transfers Out:

a. Tactical Army Combat Service Support Computer Systems (TACCS)
 Maintenance Sustainment.....\$ - 2,949
 Transfers funds for depot level maintenance performed by a commercial
 contractor erroneously requested in this budget activity. Funding will
 provide maintenance of current on-hand equipment.

Total Transfers Out.....	\$ - 2,949	
Total Program Transfers.....		\$ 7,190

Price Growth

FY 1991 Baseline Fuel Cost Increase.....	\$ 9,025	
FY 1991 Baseline Fuel Cost Increase Offset.....		\$ - 9,025

Civilian Personnel Costs

a. FY 1991 Civilian Personnel Pay Raise Increase from 3.5% to 4.1%.....	\$ 1,225	
Total Civilian Personnel Costs.....		\$ 1,225

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PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
 ACTIVITY GROUP: TRAINING AND ORGANIZATION OF MISSION FORCES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Price Growth (Continued)

Total Price Growth\$ 1,225

Program Increases

a. Unit Support.....\$ 1,563
 Will provide increased support to units for training and to Reserve Centers.

Total Program Increases.....\$ 1,563

Program Decreases

a. Absorption of FY 1991 Pay Raise Increase.....\$ - 1,225
 Across the board reduction in the non-personnel support costs of
 activities to which individuals are assigned in order to fully finance
 the civilian pay increase from 3.5% to 4.1%.

Total Program Decreases.....\$ - 1,225

FY 1991 Current Estimate\$ 583,055

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III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Functional Program Transfers

Inter Appropriation Transfers In:

a. Defense Management Review--Stock Funding of Reparables.....\$ 27,571
 Transfers funding from Depot Maintenance to customer accounts for
 repair and issuance of depot level reparables.

Total Transfers In\$ 27,571

Inter Appropriation Transfers Out:

a. Central New Clothing Issue.....\$ - 13,653
 Transfers to Operation and Maintenance, Army for central purchase
 of initial issue of new clothing items.

Total Transfers Out\$ - 13,653

Total Program Transfers.....\$ 13,918

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PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
ACTIVITY GROUP: TRAINING AND ORGANIZATION OF MISSION FORCES

III. Financial Summary (OMM: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Price Growth

FY 1991 Baseline Fuel Increase.....\$ 9,025

Civilian Personnel Costs

a. Civilian salaries (Annualization) of FY 1991 pay raise (4.1%).....\$ 625
b. FY 1992 Civilian Personnel Pay Raise of 4.2%, effective 1 Jan 1992.....\$ 6,764

Total Civilian Personnel Costs.....\$ 7,389

Non-Personnel

a. Travel and Transportation of Personnel.....\$ 671
b. Transportation of Things.....\$ 63
c. Rental Payments to GSA (SLUC).....\$ 57
d. Rental Payments to Others.....\$ 150
e. Printing and Reproduction.....\$ 140
f. Purchases from the Industrial Fund.....\$ 113

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PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
 ACTIVITY GROUP: TRAINING AND ORGANIZATION OF MISSION FORCES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Price Growth (Continued)

Non-Personnel (Continued)

g. Contracts.....	\$ 3,242	
h. Other.....	\$ 2	
i. Supplies and Materials.....	\$ -	7,075
j. Equipment.....	\$ 1,580	
Total Non-Personnel	\$ -	1,057
Total Price Growth		\$ 15,357

Program Increases

a. Compensable Days -- One Day More.....	\$ 928
b. Defense Management Review--Civilianization of Military Personnel.....	\$ 34
Program increase realigns funding responsibility for existing missions from the Military Personnel, Army to the Operation and Maintenance, Army Reserve account. The civilianization program converts military positions in support functions to civilians.	

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III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases (Continued)

c. Reserve Component Automation System (RCAS).....	\$ 5,249
Increase provides for the Army Reserve portion of operations, maintenance and support costs of the RCAS system which will begin fielding in FY 1992.	

d. Force Modernization.....	\$ 7,249
Reflects an increase in continued efforts to modernize equipment within the U. S. Army Reserve. Examples of equipment being fielded and sustained in FY 1992 include the CH-47 helicopter, M60A3 tank, 5-ton truck, Heavy Expanded Mobility Tactical Truck (HEMTT) and High Mobility Multipurpose Wheeled Vehicles (HMMWV), and the M-1 tank. Includes equipment procured from both the Other Procurement, Army (OPA) and National Guard and Reserve Equipment, Defense (NGRE,D) appropriations.	

e. Dedicated Procurement Program (DPP) Equipment.....	\$ 1,189
Provides for an increase in fielding costs for equipment purchased with National Guard and Reserve Equipment, Defense appropriation funding, which are not distributed under total package fielding procedures.	

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ACTIVITY GROUP: TRAINING AND ORGANIZATION OF MISSION FORCES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases (Continued)

f. Test Measurement Diagnostic Equipment (TMDE).....\$ 7,734

Funds will provide stock funded tools, special tools, and
TMDE related supplies and repair parts for 41 early deploying U.S. Army
Reserve non-divisional combat service support maintenance units which have
the wartime mission to support 12 modernized equipment systems (M1/M1A1
tank, M2/M3 Multiple Launch Rocket System, High Mobility Multipurpose
Wheeled Vehicles, Heavy Expanded Mobility Tactical Truck, CUC-V,
ACE, M60A3 tank, HET, PAD, PAD, FISTV, Firefinder and LOS Multichannel).

g. Regional Training Sites--Medical (RTS-MED).....\$ 7,271
Increase represents start-up costs, base operations, Deployable
Medical System Mission Essential Equipment for Training (DEPMEDS-MEET)
and other expenses associated with RTS-MED Gordon, Chaffee, Parks and
McCoy.

h. Family Programs.....\$ 1,244
Represents an increase in such family programs as spouse employment,
relocation assistance, crisis referral, financial management planning,
and families with special needs. Includes an increase of 25 end strength
and 12 workyears.

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ACTIVITY GROUP: TRAINING AND ORGANIZATION OF MISSION FORCES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases (Continued)

i. Battalion/Brigade Simulation (BBS) Center.....	\$ 1,680
Provides simulation support in battalion/brigade staffs to command and control subordinate units to ARTEP/AMTP standards. Funds recurring costs for operations of the BBS centers to include contract costs for civilian operators/controllers, telephones, utilities, maintenance, contract logistics costs for equipment, TDY, per diem, etc. for staff and participants. BBS Centers are part of the Reserve Component Training Development Action Plan (RC-TDAP).	
j. Regional Training Sites--Maintenance (RTS-Maint).....	\$ 4,000
Funds the purchase of additional Mission Essential Equipment for Training (MEET) sets, to include major end items for use as training aids. RTS-Maintenance is part of the Reserve Component Training Development Action Plan (RC-TDAP).	

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III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases (Continued)

k. Consolidated Training Activity (CTA).....\$ 3,955

Funds recurring costs for operations of CTAs to include contract costs for civilian operators, telephones, utilities, maintenance, contract logistics costs for equipment IDY, per diem, etc. for staff and participants. CTAs are part of the Reserve Component Training Development Action Plan (RC-TDAP).

l. Combined Arms Service Staff School (CAS3).....\$ 1,488

Provides funds for purchases of computers, supplies, equipment costs, travel and per diem of Active Guard and Reserve (AGR) students attending Reserve Component-CAS3 conducted by U.S. Army Reserve Forces (USARF) Schools. The primary increase is for computers, video cameras and monitors which are a vital part of the curriculum and are necessary for maintenance of standards of instruction. CAS-3 is part of the Reserve Component Training Reserve Component Training Development Action Plan (RC-TDAP), and is planned to become a mandatory education requirement for promotion as a part of the new Officer Education System (OES).

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III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases (Continued)

Total Program Increases.....\$ 42,021

Program Decreases

a. Defense Management Review--Reduce Wheeled Vehicle Costs.....\$ - 1,600
 Savings in wheeled vehicle support costs resulting from management
 improvements and efficiencies. By FY 1997, the Army intends to
 remove more than 57,000 overaged, overmiled vehicles from the
 Army fleet to save operation and support costs.

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ACTIVITY GROUP: TRAINING AND ORGANIZATION OF MISSION FORCES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Decreases (Continued)

b. DoD Drug Interdiction Program.....\$ - 3,356

Decrease results because funding for the Counter Narcotics Program has been transferred and included in OMAR for FY 1991, but not for FY 1992. Actual funding for 1992 is in the "Drug Interdiction and Counter-Drug Activities, Defense" account.

c. Organizational Clothing and Equipment.....\$ - 2,620

Less organizational clothing will be purchased due to Force Structure and Strength reductions.

d. Force Structure Reduction.....\$ - 47,895

Selected Reserve end strength, funded in the Reserve Personnel, Army Appropriation, will decrease from 318,700 to 282,700. The OMAR funded support and training requirement for this end strength reduction equals \$22,400 thousand. As part of this force structure reduction, military technicians are reduced by 1,447 end strengths for a savings of \$23,146 thousand. DA civilians are reduced by 150 end strength for a savings of \$2,349 thousand.

e. Defense Management Review - Aircraft.....\$ - 3,721

A Defense Management Review which analyzed aircraft flight missions. Maintaining the same mission level can be accomplished with fewer aircraft hubs, a reduction to fixed wing aircraft and flying hours.

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 ACTIVITY GROUP: TRAINING AND ORGANIZATION OF MISSION FORCES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Decreases (Continued)

f. Defense Management Review --Travel\$ - 10,000
 Anticipated savings due to management efficiencies.

Total Program Decreases.....\$ - 69,192
 FY 1992 Budget Estimate.....\$ 585,159

Functional Program Transfers

Inter Appropriation Transfers In:

a. Defense Management Review--Stock Funding of Reparables.....\$ 30,475
 Increase represents the difference between FY 1992 and FY 1993
 funding streams transferred to customer accounts for depot level
 reparables as reflected in the Defense Management Review Decision.

Total Transfers In.....\$ 30,475

Total Program Transfers.....\$ 30,475

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PROGRAM: TRAINING, DEPT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
 ACTIVITY GROUP: TRAINING AND ORGANIZATION OF MISSION FORCES

III. Financial Summary (OGM: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Price Growth

Civilian Personnel Costs

a. Civilian salaries (Annualization) of FY 1992 pay raise (4.2%).....	\$ -	2,040
b. FY 1993 Civilian personnel Pay Raise of 4.7%, effective 1 Jan 1993.....	\$	4,080
Total Civilian Personnel Costs.....	\$	2,040

Non-Personnel

a. Travel and Transportation of Personnel.....	\$	712
b. Transportation of Things.....	\$	207
c. Rental Payments to GSA (SLUC).....	\$	66
d. Rental Payments to Others.....	\$	144
e. Printing and Reproduction.....	\$	139

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III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Price Growth (Continued)

Non-Personnel (Continued)

f. Purchases from the Industrial Fund.....	\$	41
g. Contracts.....	\$	3,426
h. Other.....	\$	2
i. Supplies and Materials.....	\$	215
j. Equipment.....	\$	235

Total Non-Personnel\$ 4,717

Total Price Growth\$ 6,757

Program Increases

a. Test Measurement Diagnostic Equipment (TMDE).....\$ 1,786

Represents an increase over the FY 1992 program for the 41 early
deploying USAR non-divisional combat service support maintenance units.

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III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases (Continued)

b. Reserve Component Automation System (RCAS).....	\$ 13,597
Increase funding provides for full year operations, maintenance and support costs of the portion of RCAS system fielded in FY 1992. Part year funding is provided for the operation, maintenance and support of RCAS system to be fielded in FY 1993.	

c. Interallied Confederation of Reserve Officers (CIOR).....	\$ 815
The CIOR consists of over 800,000 officers from 13 North Atlantic Treaty Organization (NATO) countries. At an annual Congress, CIOR delegates from member nations meet to discuss international reserve affairs and subjects specific to NATO forces. A portion of the Congress is devoted to military competitions, i.e., marksmanship, land/water obstacle course, orienteering and general military skills. Member nations host the annual Congress on a rotating basis and the U. S. is the host country for 1993. The Chief, Army Reserve, as the DoD Executive Agent for CIOR, is responsible for providing support for, and conducting the military competitions.	

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III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases (Continued)

d. Regional Training Sites--Medical (RTS-MED).....	\$ 2,500
Increase represents start-up costs, base operations, Deployable Medical System Mission Essential Equipment for Training (DEPMEDS-MEET) and other expenses associated with RTS-MED at Fort McCoy, and Fort Devens. Also included are RTS-MED Equipment Replacement Costs.	
e. Consolidated Training Activity (CTA).....	\$ 2,255
Funds recurring costs for operations of CTAs over the FY 1992 level to include contract costs for civilian operators, telephones, utilities, maintenance contract logistics costs for equipment TDY, per diem, etc. for staff and participants. CTAs are part of the Reserve Component Training Development Action Plan (RC-TDAP).	
f. Battalion/Brigade Simulation (BBS) Center.....	\$ 4,200
Provides continued simulation support in battalion/brigade staffs to command and control subordinate units to ARTEP/AMTP standards. Funds recurring costs for operations of the BBS centers to include contract costs for civilian operators/controllers, telephones, utilities, maintenance, contract logistics costs for equipment, TDY, per diem, etc. for staff and participants. BBS Centers are part of the Reserve Component Training Development Action Plan (RC-TDAP).	

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 OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
 ACTIVITY GROUP: TRAINING AND ORGANIZATION OF MISSION FORCES

III. Financial Summary (O&M: \$ in Thousands):

8. Reconciliation of Increases and Decreases:

Program Increases (Continued)

g. Combined Arms Service Staff School (CAS3).....\$ 288

Provides additional funds to purchases of computers, supplies, equipment costs, travel and per diem of students and instructors in the conduct of CAS3 by U. S. Army Reserve Forces (USARF) Schools. The primary increase is for computers, video cameras and monitors which are a vital part of the curriculum and are necessary for maintenance of standards of instruction. CAS3 is part of the Reserve Component Training Development Action Plan (RC-TDAP), and is planned to become a mandatory education requirement for promotion as a part of the new Officer Education System (OES).

h. Regional Training Sites--Maintenance (RTS-Maint).....\$ 3,000

Funds the purchase of additional Mission Essential Equipment for Training (MEET) sets, to include major end items for use as training aids. RTS-Maintenance is part of the Reserve Component Training Development Action Plan (RC-TDAP).

i. Repair Parts.....\$ 17,211

Increase represents an overall increase in repair parts necessary for maintaining USAR equipment at acceptable readiness levels.

DEPARTMENT OF THE ARMY
 FY 1992/FY 1993 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
 ACTIVITY GROUP: TRAINING AND ORGANIZATION OF MISSION FORCES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases (Continued)

j. Organizational Clothing and Equipment.....	\$ 15,714
For items such as tents, cold weather clothing, helmets, etc., to reduce the backlog.	
k. Flying Hour Program.....	\$ 1,800
Hours increased from 90,779 in FY 1992 to 94,553 in FY 1993.	
l. Family Program.....	\$ 419
An increase of 13 workyears associated with FY 1992 end strength growth.	

Total Program Increases.....\$ 63,585

DEPARTMENT OF THE ARMY
FY 1992/FY 1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
ACTIVITY GROUP: TRAINING AND ORGANIZATION OF MISSION FORCES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Decreases	
a. Compensable Days--One Day Less.....	\$ - 758
b. Force Modernization.....	\$ - 486
Decrease is the result of fewer items of equipment being fielded in FY 1993 than in the previous year.	
c. Force Structure Reduction.....	\$ - 52,493
Selected Reserve end strength, funded in the Reserve Personnel, Army Appropriation, will decrease from 282,700 to 254,500. The OMAR funded support and training requirement for this end strength reduction equals \$14,385 thousand. As part of this force structure reduction, military technicians are reduced by 900 end strengths and DA civilians are reduced 100 end strengths.	
d. Defense Management Review--Reduce Wheeled Vehicle Costs.....	\$ - 1,300
Savings: in wheeled vehicle support costs resulting from management improvements and efficiencies. By FY 1997, the Army intends to remove more than 57,000 overaged, overmiled vehicles from the Army fleet to save operation and support costs.	

DEPARTMENT OF THE ARMY
 FY 1992/FY 1993 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
 ACTIVITY GROUP: TRAINING AND ORGANIZATION OF MISSION FORCES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Decreases (Continued)

e. Defense Management Review - Consolidating Depot Maintenance.....	\$ -	600
DMRD requires consolidations of depot maintenance activities and achievement of efficiencies from internal streamlining, increased interservicing, optimizing depot maintenance capacity, and increased public/private competition for depot maintenance workloads. The budget reduction reflects savings to the depot maintenance customers resulting from these consolidations which are reflected in lower depot maintenance rates.		

Total Program Decreases.....\$ - 55,637

FY 1993 Budget Request.....\$ 630,339

DEPARTMENT OF THE ARMY
FY 1992/FY 1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
ACTIVITY GROUP: TRAINING AND ORGANIZATION OF MISSION FORCES

IV. Performance Criteria and Evaluation:

	FY 1990 Actuals	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
Inactive Duty Training Participants	223,970	223,247	212,287	188,627
Annual Training Participants	228,679	227,954	216,914	193,357
USAR Flying Hour Program:				
Total Flying Hours Funded	84,466	84,060	90,779	94,553
Cost Per Flying Hour	165.9	217.2	453.3	606.7
Total Cost (\$000) *	14,017	18,257	41,151	57,368
Aircraft, Authorized	580	603	639	639
Aviators, Authorized	1,648	1,739	1,770	1,737

* Flying Hours funded include Troop Program Units (TPU) and Individual Ready Reserve (IRR) flying hour program.

	FY 1990 Actuals	Budget Request	FY 1991 Approp.	Current Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Paid Drill Strength, End Strength								
(Total)	260,726	270,458	280,656	280,656	247,565	217,473	- 33,091	- 30,092
Officer	43,827	44,030	44,030	44,030	42,943	38,026	- 1,087	- 4,917
Enlisted	216,899	226,428	236,626	236,626	204,622	179,447	- 32,004	- 25,175

V. Personnel Summary:

PROGRAM: TRAIN
ACTIVITY GROUP: TRAINING AND ORGANIZATION OF MISSION FORCES
*NOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES

V. Personnel Summary: -----

DEPARTMENT OF THE ARMY
FY 1992/FY 1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
ACTIVITY GROUP: TRAINING AND ORGANIZATION OF MISSION FORCES

	FY 1990 Actuals	Budget Request	FY 1991		FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
			Approp.	Current Estimate				
-----FY 1991-----								
V. Personnel Summary:								
Individual Mobilization Augmentee,								
End Strength (Total)	14,165	14,038	14,038	14,038	11,392	10,913	-2646	-479
Officer	10,865	10,436	10,436	10,436	8,516	8,159	-1920	-357
Enlisted	3,300	3,602	3,602	3,602	2,876	2,754	-726	-122
AGR, Workyears								
(Total)	9,061	9,106	9,211	9,211	9,089	8,560	-122	-529
Officer	2,672	2,689	2,697	2,697	2,677	2,473	-20	-204
Enlisted	6,389	6,417	6,514	6,514	6,412	6,087	-102	-325
Active Army, Workyears								
(Total)	2,808	3,716	3,699	3,699	3,649	3,646	-50	-3
Officer	553	1,408	1,401	1,401	1,375	1,375	-26	0
Enlisted	2,255	2,308	2,298	2,298	2,274	2,271	-24	-3

DEPARTMENT OF THE ARMY
FY 1992/FY 1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
ACTIVITY GROUP: TRAINING AND ORGANIZATION OF MISSION FORCES

	FY 1990 Actuals	Budget Request	FY 1991		FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
			Approp.	Current Estimate				
V. Personnel Summary:								
Civilian, Mil Tech & DAC, Workyears								
(Total)	9,289	9,274	9,354	9,232	8,441	6,702	-791	-1739
U.S. Direct Hire	9,289	9,274	9,354	9,232	8,441	6,702	791	-1739
Foreign National Indirect Hire	0	0	0	0	0	0	0	0

DEPARTMENT OF THE ARMY
FY 1992/FY 1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
ACTIVITY GROUP: SPECIAL OPERATIONS FORCES (SOF)

I. Narrative Description:

This package provides necessary resources to operate, maintain and support all units comprising the SOF. Resources were to have transferred to the U. S. Special Operations Command, Operation and Maintenance, Defense Agencies, in FY 1991. However, Congress reversed the transfer of funding for FY 1991. It is now budgeted to happen in FY 1992. Included in this package are manpower, authorizations, mission and operational support costs directly applicable to existing Army Reserve Special Operations units and organizations.

II. Description of Operations Financed:

TACTICAL SUPPORT FORCES--SOF: SOF USAR units whose primary mission upon mobilization is to provide tactical support to military operations in areas as required.

SPECIAL OPERATIONS UNITS--SOF: SOF USAR units whose primary mission upon mobilization is to augment special units and organizations such as Special Forces, Psychological Operations (PSYOP), and Civil Affairs.

PROFESSIONAL/SKILL PROGRESSION TRAINING--SOF: Provides for individual training of SOF USAR personnel. Includes programs, schools, and other resources dedicated to the training support of SOF reserve forces.

INTELLIGENCE SUPPORT--SOF: SOF USAR units with strategic intelligence missions in support of SOF activities.

DEPARTMENT OF THE ARMY
FY 1992/FY 1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
ACTIVITY GROUP: SPECIAL OPERATIONS FORCES (SOF)

III. Financial Summary (O&M: \$ in Thousands):

	FY 1991					Change	
	FY 1990 Actuals	Budget Request	Current		FY 1992 Estimate	FY 1993 Estimate	FY 1992/ FY 1993
			Approp.	Estimate			
A. Subactivity Breakout							
Z06Y24 Tactical Support Forces--SOF	2,366	0	0	6,351	0	0	0
Z06Y81 Special Operations Units--SOF	15,890	0	0	13,232	0	0	0
Z26Y93 Professional/Skill							
Progression Training--SOF	0	0	0	365	0	0	0
Z16Y11 Intelligence Support--SOF	0	0	0	59	0	0	0
Baseline Fuel	0	0	0	207	0	0	0
Total	18,256	0	0	19,800	0	0	0

DEPARTMENT OF THE ARMY
 FY 1992/FY 1993 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
 ACTIVITY GROUP: SPECIAL OPERATIONS FORCES (SOF)

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

FY 1991 President's Budget Request (Amended).....	\$ 0
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Congressional Adjustments:

Total Congressional Adjustments	\$ 0
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FY 1991 Appropriated Amount.....	\$ 0
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Functional Program Transfers

Inter Appropriation Transfers In:

- a. Congressionally directed transfer from the U.S. Special Operations Command, \$ 19,800
 Operation and Maintenance, Defense Agencies appropriation to the Operation and Maintenance, Army Reserve appropriation. This function transfer meets mission requirements and includes the transfer of 3 DA civilians and 177 military technician spaces.

Total Transfers In.....	\$ 19,800
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Total Program Transfers.....	\$ 19,800
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DEPARTMENT OF THE ARMY
 FY 1992/FY 1993 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
 ACTIVITY GROUP: SPECIAL OPERATIONS FORCES (SOF)

III. Financial Summary (O&M: \$ in Thousands):

8. Reconciliation of Increases and Decreases:

Price Growth

FY 1991 Baseline Fuel Cost Increase.....	\$	207
FY 1991 Baseline Fuel Cost Increase Offset.....	\$ -	207
Civilian Personnel Costs		
a. FY 1991 Civilian Personnel Pay Raise Increase from 3.5% to 4.1%.....	\$	27
Total Civilian Personnel Costs.....	\$	27
Total Price Growth.....	\$	27

Program Decreases

a. Absorption of FY 1991 Pay Raise Increase.....	\$ -	27
Actions to reduce travel, purchases of supplies and equipment, and maintenance contracts will be implemented in order to fully finance the civilian pay increase from 3.5% to 4.1%.		

DEPARTMENT OF THE ARMY
FY 1992/FY 1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
ACTIVITY GROUP: SPECIAL OPERATIONS FORCES (SOF)

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Decreases (Continued)

Total Program Decreases.....	\$ -	27
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FY 1991 Current Estimate.....	\$	19,800
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Price Growth

FY 1991 Baseline Fuel Cost Increase.....	\$	207
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Civilian Personnel Costs

a. Civilian salaries (Annualization) of FY 1991 pay raise (4.1%).....	\$	14
b. FY 1992 Civilian Personnel Pay Raise of 4.2%, effective 1 Jan 1992.....	\$	150

Total Civilian Personnel Costs.....	\$	164
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DEPARTMENT OF THE ARMY
FY 1992/FY 1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
ACTIVITY GROUP: SPECIAL OPERATIONS FORCES (SOF)

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Price Growth (Continued)

Non-Personnel

a. Travel and Transportation of Personnel.....	\$	51
b. Transportation of Things.....	\$	1
c. Rental Payments to Others.....	\$	7
d. Printing and Reproduction.....	\$	1
e. Contracts.....	\$	122
f. Supplies and Materials.....	\$	60
g. Equipment.....	\$	10

Total Non-Personnel.....\$ 110

Total Price Growth.....\$ 481

Program Increases

a. Compensable Day -- One Day More.....\$ 18

Total Program Increases.....\$ 18

DEPARTMENT OF THE ARMY
 FY 1992/FY 1993 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
 ACTIVITY GROUP: SPECIAL OPERATIONS FORCES (SOF)

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Functional Program Transfers

Inter Appropriation Transfers Out

a. Transfer to the U.S. Special Operations Command, Operation and Maintenance, Defense Agencies appropriation. The associated civilian and military technician spaces remain in OMAR, to be reimbursed. \$ - 20,299

Total Transfers Out.....\$ - 20,299

Total Program Transfers.....\$ - 20,299

FY 1992 Budget Request.....\$ 0

IV. Performance Criteria and Evaluation:

	FY 1990 Actuals	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
Inactive Duty Training Participants	8,764	8,845	0	0
Annual Training Participants	8,842	8,915	0	0

DEPARTMENT OF THE ARMY
FY 1992/FY 1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
ACTIVITY GROUP: SPECIAL OPERATIONS FORCES (SOF)

	FY 1991				FY 1992		FY 1993		Change	
	FY 1990	Budget	Approp.	Current	Estimate	Estimate	Estimate	FY 1991/ FY 1992	FY 1992/ FY 1993	
V. Personnel Summary:	Actuals	Request		Estimate						
Paid Drill Strength, End Strength										
(Total)	10,551	10,615	10,662	10,662	0	0	0	0	0	0

Officer	2,976	2,976	2,976	2,976	0	0	0	0	0	0
Enlisted	7,575	7,639	7,686	7,686	0	0	0	0	0	0
AGR, End Strength										
(Total)	363	363	379	363	0	0	0	0	0	0

Officer	101	100	104	100	0	0	0	0	0	0
Enlisted	262	263	275	263	0	0	0	0	0	0
Active Army, End Strength										
(Total)	35	0	0	0	0	0	0	0	0	0

Officer	8	0	0	0	0	0	0	0	0	0
Enlisted	27	0	0	0	0	0	0	0	0	0

DEPARTMENT OF THE ARMY
FY 1992/FY 1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
ACTIVITY GROUP: SPECIAL OPERATIONS FORCES (SOF)

	FY 1991					Change	
	FY 1990	Budget	Current	FY 1992	FY 1993	FY 1991/	FY 1992/
V. Personnel Summary:	Actuals	Request	Approp. Estimate	Estimate	Estimate	FY 1992	FY 1993
Civilian, Mil Tech & DAC, End Strength							
(Total)	188	0	221	221	201	-20	0

U.S. Direct Hire	188	0	221	221	201	-20	0
Dept. of Army Civilians (Memo)	(3)	0	(6)	(6)	(6)	0	0
Military Technicians (Memo)	(185)	0	(215)	(215)	(195)	-20	0
Foreign National Indirect Hire	0	0	0	0	0	0	0
AGR, Workyears							

(Total)	363	363	363	363	0	0	0

Officer	101	100	100	100	0	0	0
Enlisted	262	263	263	263	0	0	0

DEPARTMENT OF THE ARMY
FY 1992/FY 1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
ACTIVITY GROUP: SPECIAL OPERATIONS FORCES (SOF)

	FY 1991					Change	
	FY 1990	Budget	Current	FY 1992	FY 1993	FY 1991/	FY 1992/
V. Personnel Summary:	Actuals	Request	Approp. Estimate	Estimate	Estimate	FY 1992	FY 1993
Active Army, Workyears							
(Total)	35	0	0	0	0	0	0
Officer	8	0	0	0	0	0	0
Enlisted	27	0	0	0	0	0	0
Civilian, Mil Tech & DAC, Workyears							
(Total)	188	0	221	221	201	-20	0
U.S. Direct Hire	188	0	221	221	201	-20	0
Foreign National Indirect Hire	0	0	0	0	0	0	0

* Although end strength is noted here, transfer of SOF operations support from the OMAR appropriation to the U. S. Special Operations Command will take place in FY 1992.

DEPARTMENT OF THE ARMY
FY 1992/FY 1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
ACTIVITY GROUP: COMMUNICATIONS

I. Narrative Description:

This package provides communications support for all U. S. Army Reserve activities.

II. Description of Operations Financed:

This activity group finances communications requirements for Area Maintenance Support Activities, Reserve Centers, the Continental U. S. Armies (CONUSAs), the U. S. Army Reserve Personnel Center (ARPERCEN), and the Office of the Chief, Army Reserve (OCAR). Includes funding for leased lines and commercial phone service. Also included are site support requirements for annual and weekend training activities. This is the minimum funding level required to ensure adequate communications services for USAR activities.

DEPARTMENT OF THE ARMY
 FY 1992/FY 1993 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
 ACTIVITY GROUP: COMMUNICATIONS

III. Financial Summary (O&M: \$ in Thousands):

	FY 1991				Change	
	FY 1990 Actuals	Budget Request	Approp. Estimate	Current Estimate	FY 1991/ FY 1992	FY 1992/ FY 1993
A. Subactivity Breakout						
519995 Communications	20,368	21,487	20,215	20,849	24,886	30,293
					4,037	5,407

DEPARTMENT OF THE ARMY
 FY 1992/FY 1993 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
 ACTIVITY GROUP: COMMUNICATIONS

III. Financial Summary (O&M: \$ in Thousands):

8. Reconciliation of Increases and Decreases:

FY 1991 President's Budget Request (Amended).....\$ 21,487

Congressional Adjustments:

a. Automatic Data Processing.....\$ - 1,272
 Transfer of the Developmental Army Mobilization System (DARMS) to the
 Army Guard operation and maintenance appropriation to align the funds
 with the current organizational responsibility.

Total Congressional Adjustments\$ - 1,272

FY 1991 Appropriated Amount.....\$ 20,215

Price Growth

Civilian Personnel Costs

a. FY 1991 Civilian Personnel Pay Raise Increased from 3.5% to 4.1%.....\$ 2

Total Civilian Personnel Costs.....\$ 2

Total Price Growth\$ 2

DEPARTMENT OF THE ARMY
 FY 1992/FY 1993 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
 ACTIVITY GROUP: COMMUNICATIONS

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases

a. Communication Services.....\$ 634
 Represents an increase in the charge for local communication services
 used by the Major U. S. Army Reserve Centers (MUSARC's).

Total Program Increases.....\$ 634

Program Decreases

a. Absorption of FY 1991 Pay Raise Increase.....\$ -
 Decrease represents a programmatic decrease in communication services
 to fully finance the civilian pay increase from 3.5% to 4.1%.

Total Program Decreases.....\$ - 2

FY 1991 Current Estimate.....\$ 20,849

DEPARTMENT OF THE ARMY
FY 1992/FY 1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
ACTIVITY GROUP: COMMUNICATIONS

III. Financial Summary (OMM: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Functional Program Transfers

Inter Appropriation Transfer In:

a. Personnel Alignment.....	41
Transfers resources for one space from Operation and Maintenance, Army (Program 3--Communications) to Operation and Maintenance, Army Reserve to align funding with manpower and mission requirements.	

Total Transfers In.....	\$ 41
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Total Program Transfers.....	\$ 41
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Price Growth

Civilian Personnel Costs

a. Civilian salaries (Annualization) of the FY 1991 pay raise (4.1%).....	\$ 2
b. FY 1992 Civilian Personnel Pay Raise of 4.2%, effective 1 Jan 1992.....	\$ 16

Total Civilian Personnel Costs.....	\$ 18
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DEPARTMENT OF THE ARMY
FY 1992/FY 1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
ACTIVITY GROUP: COMMUNICATIONS

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Price Growth (Continued)

Non-Personnel

a. Communications, Utilities and Miscellaneous Charges.....	\$ 694
b. Purchases from the Industrial Fund.....	\$ 33
c. Supplies and Materials.....	\$ 6

Total Non-Personnel\$ 721

Total Price Growth\$ 739

Program Increases

a. Compensable Day -- One Day More.....	\$ 1
b. Reserve Component Automation System (RCAS).....	\$ 3,641
Communication costs incurred after fielding of the RCAS system which began in this fiscal year.	

Total Program Increases.....\$ 3,642

DEPARTMENT OF THE ARMY
FY 1992/FY 1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
ACTIVITY GROUP: COMMUNICATIONS

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Decreases

a. Communication Centers.....\$ - 385
 Reduction to communication services provided
 by local communication centers.

Total Program Decreases.....\$ - 385

FY 1992 Budget Request.....\$ 24,886

Price Growth

Civilian Personnel Costs

a. Civilian salaries (Annualization) of FY 1992 pay raise (4.2%).....\$ - 15
b. FY 1993 Civilian Personnel Pay Raise of 4.7%, effective 1 Jan 1993.....\$ 30

Total Civilian Personnel Costs.....\$ 15

DEPARTMENT OF THE ARMY
FY 1992/FY 1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
ACTIVITY GROUP: COMMUNICATIONS

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Price Growth (Continued)

Non-Personnel

a. Communications, Utilities and Miscellaneous Charges.....	\$ 800
b. Purchases from the Industrial Fund.....	\$ 102
c. Supplies and Materials.....	\$ 5

Total Non-Personnel\$ 907

Total Price Growth\$ 922

Program Increases

a. Reserve Component Automation System (RCAS).....	\$ 4,718
Represents full year communication costs incurred for RCAS systems fielded in FY 1992 and funding for part year communication costs for RCAS systems to be fielded in FY 1993.	

Total Program Increases.....\$ 4,718

DEPARTMENT OF THE ARMY
FY 1992/FY 1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
ACTIVITY GROUP: COMMUNICATIONS

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Decreases

a. Compensable Day -- One Day Less.....	\$ -	1		
b. Communication Services.....	\$ -	232		
A general reduction to communication services for both long haul communications and avion/autodin services generated these savings.				

Total Program Decreases.....\$ - 233

FY 1993 Budget Request.....\$ 30,293

IV. Performance Criteria and Evaluation:

	FY 1990 Actuals	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
Area Maintenance Support Activities	284	284	285	285
U. S. Army Reserve Centers	1,432	1,432	1,433	1,433
U. S. Army Reserve Training Facilities	16	17	17	18
Equipment Concentration Sites	30	30	30	30

DEPARTMENT OF THE ARMY
FY 1992/FY 1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
ACTIVITY GROUP: COMMUNICATIONS

	FY 1991				Change		FY 1992/	
	FY 1990 Actuals	Budget Request	Approp. Estimate	Current Estimate	FY 1992 Estimate	FY 1993 Estimate	FY 1991/ FY 1992	FY 1992/ FY 1993
Civilian, Mil Tech & DAC, End Strength								
(Total)	8	9	9	9	12	12	3	0
U.S. Direct Hire	8	9	9	9	12	12	3	0
Dept. of Army Civilians (Memo)	(8)	(9)	(9)	(9)	(12)	(12)	(3)	0
Military Technicians (Memo)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	0
Foreign National Indirect Hire	0	0	0	0	0	0	0	0
Civilian, Mil Tech & DAC, Workyears								
(Total)	6	9	9	9	12	12	3	0
U.S. Direct Hire	6	9	9	9	12	12	3	0
Foreign National Indirect Hire	0	0	0	0	0	0	0	0

V. Personnel Summary:

DEPARTMENT OF THE ARMY
FY 1992/FY 1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
ACTIVITY GROUP: BASE OPERATION SUPPORT

I. Narrative Description:

This package provides for the activities and functions necessary to operate and maintain the U. S. Army Reserve. Supports 1,433 Army Reserve Centers Centers, 285 Area Maintenance Support Activities (AMSA) and Subactivities, 30 Equipment Concentration Sites (ECS) and 17 Reserve training facilities for all years.

II. Description of Operations Financed:

BASE OPERATIONS: Provides for functions of an installation support nature such as maintenance of materiel, transportation, laundry and dry cleaning, food services, personnel support and administration.

UTILITIES AND OTHER ENGINEERING SERVICES: Provides for operation of utilities (electricity, water, sewage, heating fuels, air conditioning/cold storage units), and other engineering support (real property leases, custodial, entomology, refuse collection, fire protection, etc.).

ENVIRONMENTAL COMPLIANCE: Includes direct costs required to comply with applicable environmental laws, regulations, criteria, and standards. Applies to manpower, training, travel, supplies, permits, fees, support equipment, service and construction contracts and the associated costs specifically identified and measurable to environmental compliance. These funds are primarily for hazardous waste management and disposal, spill contingency and response actions, radon and asbestos hazards identifications and abatement, and environmental audits and planning. There are approximately 72 projects planned in FY 1992/1993.

DEPARTMENT OF THE ARMY
FY 1992/FY 1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
ACTIVITY GROUP: BASE OPERATION SUPPORT

III. Financial Summary (O&M: \$ in Thousands):

	FY 1991				FY 1992 Estimate	FY 1993 Estimate	Change	
	FY 1990 Actuals	Budget Request	Approp.	Current Estimate			FY 1991/ FY 1992	FY 1992/ FY 1993
A. Subactivity Breakout								
515094 Utilities and Other Engineer Services	67,913	64,540	64,540	61,592	64,889	67,123	3,297	2,234
515096 Base Operations	30,489	34,352	34,352	31,303	33,483	36,146	2,180	2,663
515956 Environmental Compliance	0	0	0	12,251	15,398	13,283	3,147	2,115
Baseline Fuel	0	0	0	-1,652	0	0	1,652	0
Total	98,402	98,892	98,892	103,494	113,770	116,552	10,276	2,782

DEPARTMENT OF THE ARMY
 FY 1992/FY 1993 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
 ACTIVITY GROUP: BASE OPERATION SUPPORT

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

98,892

FY 1991 President's Budget Request (Amended).....\$

Congressional Adjustments:

0

Total Congressional Adjustments

\$

FY 1991 Appropriated Amount.....

98,892

Functional Program Transfers

Intra-Appropriation Transfers Out:

229

\$ -

- a. Family Services.....
 - Transfers funds from the Community and Morale Support
 - Activities (.S) account to Budget Activity 51 - Training and
 - Organization of Mission Forces. Funds will cover a variety of family
 - services to include relocation assistance, crisis referral, spouse
 - employment, and services for families with special needs.

DEPARTMENT OF THE ARMY
 FY 1992/FY 1993 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
 ACTIVITY GROUP: BASE OPERATION SUPPORT

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

b. Automation Activities.....\$ - 954
 Transfer to Training and Organization of Mission Forces, for automation
 now performed in-house, rather than by the installation DOIIM.

c. Base Operations Transition.....\$ - 2,018
 Transfer to Training and Organization of Mission Forces of Direct Support/
 General Support (DS/GS) maintenance from the Base Operations
 DS/GS Maintenance of Non-tactical equipment (.C) account as part
 of the U.S. Forces Command (FORSCOM) Transition Program, which transfers
 responsibility for funding support from support installations to
 the Major U. S. Army Reserve Commands (MUSARCs).

Total Transfers Out.....\$ - 3,201

Total Program Transfers.....\$ - 3,201

Price Growth

FY 1991 baseline fuel cost increase.....\$ 1,652

FY 1991 baseline fuel cost increase offset.....\$ - 1,652

DEPARTMENT OF THE ARMY
 FY 1992/FY 1993 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
 ACTIVITY GROUP: BASE OPERATION SUPPORT

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Civilian Personnel Costs

a. FY 1991 Civilian Pay Raise increase from 3.5% to 4.1%.....\$ 64

Total Civilian Personnel Costs.....\$ 64

Total Price Growth\$ 64

Program Increases

a. Environmental Compliance.....\$ 10,599

Program increase represents a reduction in the Maintenance and Repair
 of Real Property (.K) account of \$8,037 thousand and the Operation
 of Utilities (.J) account of \$2,562 thousand to fund the
 statutorily required program for environmental compliance.

Total Program Increases.....\$ 10,599

DEPARTMENT OF THE ARMY
 FY 1992/FY 1993 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
 ACTIVITY GROUP: BASE OPERATION SUPPORT

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Decreases

a. Utility Services.....	\$ -	2,796
Decrease represents a reduction to utility services at the		
U. S. Army Reserve Centers to fund the statutorily required		
program for environmental compliance.		
b. Absorption of FY 1991 Pay Raise Increase.....	\$ -	64
Reduced travel, purchases of supplies and equipment and contracts		
at Army Reserve centers to fully finance the civilian pay		
increase from 3.5% to 4.1%.		

Total Program Decreases.....\$ - 2,860

FY 1991 Current Estimate\$ 103,494

DEPARTMENT OF THE ARMY
FY 1992/FY 1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
ACTIVITY GROUP: BASE OPERATION SUPPORT

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Price Growth

FY 1991 baseline fuel cost increase.....\$ 1,652

Civilian Personnel Costs

a. Civilian salaries (Annualization) of FY 1991 pay raise (4.1%).....\$ 60

b. FY 1992 Civilian personnel pay raise of 4.2% effective 1 Jan 1992.....\$ 642

Total Civilian Personnel Costs.....\$ 702

Non-Personnel

a. Travel and Transportation of Personnel.....\$ 32
b. Transportation of Things.....\$ 12
c. Rental Payments to GSA (SLUC).....\$ 180
d. Rental Payments to Others.....\$ 684
e. Communications, Utilities and Miscellaneous Charges.....\$ 599
f. Purchases from the Industrial Fund.....\$ 1
g. Contracts.....\$ 1,673

DEPARTMENT OF THE ARMY
FY 1992/FY 1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
ACTIVITY GROUP: BASE OPERATION SUPPORT

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Non-personnel Price Growth (continued)

h. Supplies and Materials.....	\$ -	882
i. Equipment.....	\$ -	11

Total Non-Personnel\$ 2,288

Total Price Growth\$ 4,642

Program Increases

a. Compensable Day -- One Day More.....\$ 12

b. Environmental Compliance.....\$ 4,799
Represents an increase to initiatives in the environmental compliance program which began in FY 1991.

c. Leases.....\$ 1,620
Increase in the cost of leases at the U.S. Army Reserve Personnel Center (ARPERCEN) and at Major U.S. Army Reserve Commands (MUSARC's).

Total Program Increases.....\$ 6,431

DEPARTMENT OF THE ARMY
 FY 1992/FY 1993 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
 ACTIVITY GROUP: BASE OPERATION SUPPORT

III. Financial Summary (O&H: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Decreases

a. General Reduction.....	797
Decrease represents a general reduction to all areas within the base operation support area (with the exception of the new environmental compliance program).	

Total Program Decreases.....	797
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FY 1992 Budget Estimate.....	\$ 113,770
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Price Growth

Civilian Personnel Costs

a. Civilian salaries (Annualization) of FY 1992 pay raise (4.2%).....	520
b. FY 1993 Civilian personnel pay raise of 4.7% effective 1 Jan 1993.....	1040

Total Civilian Personnel Costs.....	520
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DEPARTMENT OF THE ARMY
FY 1992/FY 1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
ACTIVITY GROUP: BASE OPERATION SUPPORT

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Price Growth (Continued)

Non-Personnel

a. Travel and Transportation of Personnel.....	32	\$
b. Transportation of Things.....	13	\$
c. Rental Payments to GSA (SLUC).....	202	\$
d. Rental Payments to Others.....	729	\$
e. Communications, Utilities and Miscellaneous Charges.....	639	\$
f. Purchases from the Industrial Fund.....	1	\$
g. Contracts.....	1,713	\$
h. Supplies and Materials.....	275	\$
i. Equipment.....	54	\$

Total Non-Personnel\$ 3,658

Total Price Growth.....\$ 4,178

DEPARTMENT OF THE ARMY
 FY 1992/FY 1993 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
 ACTIVITY GROUP: BASE OPERATION SUPPORT

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases

a. General.....	\$ 775	
Across-the-board increase to the base operation support areas.		
Total Program Increases.....		\$ 775

Program Decreases

a. Compensable -- One Day Less.....	\$ 56	
b. Environmental Compliance.....	\$ 2,115	
Program reduction reflects fewer projects identified.		
Total Program Decreases.....		\$ - 2,171
FY 1993 Budget Request		\$ 116,552

DEPARTMENT OF THE ARMY
FY 1992/FY 1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
ACTIVITY GROUP: BASE OPERATION SUPPORT

IV. Performance Criteria and Evaluation:

	FY 1990 Actuals	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
C. Payments to GSA (\$000)				
Standard Level User Charges (\$000)	5,080	4,833	6,253	6,454
Leased Space (000 sq ft)	546.1	578.8	578.8	591.6
Recurring Reimbursements (\$000)	4,992	4,833	6,253	6,454
One time Reimbursements (\$000)	--	--	--	--
D. Non-GSA Lease Payments For Space	21,503	22,000	24,091	26,080
Leased Space (000 sq ft)	117	128.7	128.7	141.6
Recurring Reimbursements (\$000)	21,503	22,000	24,091	26,080
One time Reimbursements (\$000)	--	--	--	--
E. Other Engineering Support (\$000)	23,611	15,040	14,817	14,172
Military E/S	0	0	0	0
Civilian E/S	42	58	55	47
Total Personnel E/S	42	58	55	47
Facilities Supported (000 sq ft)	39,233	39,708	40,041	40,182

DEPARTMENT OF THE ARMY
FY 1992/FY 1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
ACTIVITY GROUP: BASE OPERATION SUPPORT

IV. Performance Criteria and Evaluation:

	FY 1990 Actuals	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
F. Operation of Utilities (\$000)	22,799	24,552	25,981	26,871

Military E/S	0	0	0	0
Civilian E/S	0	0	0	0
Total Personnel E/S	0	0	0	0
Electricity (MWH)	435,479	438,995	439,888	439,905
Heating (MBTU)	1,537,714	1,572,969	1,573,974	1,577,283
Water, Plants & Systems (000 gals)	505,811	510,486	510,736	515,078
Sewage & Waste Systems (000 gals)	379,337	386,955	387,120	388,993
Air Conditioning and Refrigeration (Ton)	15,536	15,583	15,588	17,090

DEPARTMENT OF THE ARMY
FY 1992/FY 1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
ACTIVITY GROUP: BASE OPERATION SUPPORT

	FY 1991				FY 1992		FY 1993		Change	
	FY 1990 Actuals	Budget Request	Approp.	Current Estimate	FY 1992 Estimate	FY 1993 Estimate	FY 1991/ FY 1992	FY 1992/ FY 1993		
V. Personnel Summary:										

Civilian, Mil Tech & DAC, End Strength										
(Total)	516	525	525	516	500	490	-16	-10		

U.S. Direct Hire	516	525	525	516	500	490	-16	-10		
Dept. of Army Civilians (Memo)	(516)	(525)	(525)	(516)	(500)	(490)	-16	-10		
Military Technicians (Memo)	(0)	(0)	(0)	(0)	(0)	(0)	0	0		
Foreign National Indirect Hire	0	0	0	0	0	0	0	0		

Civilian, Mil Tech & DAC, Workyears										
(Total)	499	516	516	518	545	501	-27	-44		

U.S. Direct Hire	499	516	516	518	545	501	-27	-44		
Foreign National Indirect Hire	0	0	0	0	0	0	0	0		

DEPARTMENT OF THE ARMY
FY 1992/FY 1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE AND MINOR CONSTRUCTION

I. Narrative Description:

This package provides for the activities and functions necessary to operate and maintain the U. S. Army Reserve. Supports 1,433 Army Reserve Centers, 285 Area Maintenance Support Activities and Subactivities (AMSA), 30 Equipment Concentration Sites (ECS) and 17 Reserve training facilities for all years.

II. Description of Operations Financed:

MAINTENANCE AND REPAIR OF REAL PROPERTY: Provides for the maintenance and repair of real property incurred by building trades shops, construction units, grounds and pavements units, machine shops, quarries, construction equipment units, and solar systems maintenance. Includes expenses for utility systems, buildings, grounds, surface areas, facilities engineering shops and for the acquisition, maintenance, and repair costs of hand tools and personnel safety equipment procured for general use by shop personnel.

MINOR CONSTRUCTION: Provides for the erection, installation, or assembly of a new real property facility; the addition, expansion, extension, alteration, conversion, or replacement of an existing real property facility; or the relocation of a real property facility from one installation to another (\$200,000/project). Includes design costs directly associated with accomplishing a designated project undertaking; construction costs for opening new sanitary landfills; and equipment depreciation costs. Includes alterations and minor construction of facilities when accomplished from funds made available for the operation and maintenance of facilities. Excludes the costs of minor construction projects financed by military construction funds.

DEPARTMENT OF THE ARMY
FY 1992/FY 1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE AND MINOR CONSTRUCTION

III. Financial Summary (O&M: \$ in Thousands):

	FY 1991				Change	Change
	FY 1990	Budget	Current	FY 1992	FY 1991/	FY 1992/
	Actuals	Request	Approp. Estimate	Estimate	FY 1992	FY 1993
A. Subactivity Breakout						
515094.K Maintenance and Repair	41,382	42,993	34,935	39,019	4,084	5,720
of Real Property						
515094.L Minor Construction	7,988	7,109	7,146	7,352	206	7,352
Baseline Fuel	0	0	-4	0	4	0
Total	49,370	50,102	42,077	46,371	4,294	13,072

DEPARTMENT OF THE ARMY
FY 1992/FY 1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE AND MINOR CONSTRUCTION

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

FY 1991 President's Budget Request (Amended).....	\$ 50,102
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Congressional Adjustments:

Total Congressional Adjustments	0
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FY 1991 Appropriated Amount.....	50,102
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Price Growth

FY 1991 Baseline fuel Increase.....	\$ 4	
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FY 1991 Baseline fuel Increase Offset.....	\$ -	4
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Civilian Personnel Costs

a. FY 1991 Civilian Personnel Pay Raise Increase from 3.5% to 4.1%.....	\$ 14	
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Total Civilian Personnel Costs.....	\$ 14	
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Total Price Growth.....	\$ 14	
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DEPARTMENT OF THE ARMY
 FY 1992/FY 1993 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
 ACTIVITY GROUP: REAL PROPERTY MAINTENANCE AND MINOR CONSTRUCTION

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases

a. Increased maintenance.....\$ 12
 Increase in maintenance projects.

Total Program Increases.....\$ 12

Program Decreases

a. Environmental Compliance.....\$ - 8,037
 Reduction in maintenance and repair projects to fund statutorily
 required environmental compliance projects.

b. Absorption of FY 1991 Pay Raise Increase.....\$ - 14
 Reduced Real Property Maintenance and Repair activities to
 fully finance the civilian pay increase from 3.5% to 4.1%.

Total Program Decreases.....\$ - 8,051

FY 1991 Current Estimate\$ 42,077

DEPARTMENT OF THE ARMY
FY 1992/FY 1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE AND MINOR CONSTRUCTION

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Price Growth

FY 1991 Baseline Fuel Increase.....\$ 4

Civilian Personnel Costs

a. Civilian salaries (Annualization) of FY 1991 pay raise (4.1%).....\$ 15
b. FY 1992 Civilian Personnel Pay Raise of 4.2% effective 1 Jan 1992.....\$ 168

Total Civilian Personnel Costs.....\$ 183

Non-Personnel

a. Travel and Transportation of Personnel.....\$ 27
b. Rental Payments to GSA (SLUC).....\$ 1
c. Communications, Utilities and Miscellaneous Charges.....\$ 4
d. Contracts.....\$ 1,411
e. Supplies and Materials.....\$ - 242
f. Equipment.....\$ 1

Total Non-Personnel\$ 1,202

Total Price Growth\$ 1,389

DEPARTMENT OF THE ARMY
 FY 1992/FY 1993 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
 ACTIVITY GROUP: REAL PROPERTY MAINTENANCE AND MINOR CONSTRUCTION

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases

a. Compensable Day -- One Day More.....\$ 58

b. Maintenance and Repair.....\$ 2,847
 This is part of a long-term effort to address long-standing facility
 maintenance shortfalls, repairing the facilities and trying to keep
 down the growth in the Backlog of Maintenance and Repair (BMAR).

FY 1992 Budget Request.....\$ 2,905

Total Program Increases.....\$ 46,371

DEPARTMENT OF THE ARMY
 FY 1992/FY 1993 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
 ACTIVITY GROUP: REAL PROPERTY MAINTENANCE AND MINOR CONSTRUCTION

III. Financial Summary (O&M: \$ in Thousands):

Functional Program Transfer

Inter Appropriation Transfer Out:

a. Consolidation of Facilities Investment Funding.....\$ - 19,900
 Transfers funding from Operation and Maintenance, Army Real Property Maintenance
 Accounts to the Unspecified Military Construction account in the Military
 Construction, Army Reserve Appropriation. Funds realigned are
 used to finance minor construction projects where the total construction
 cost does not exceed \$200,000 and major repair projects. Recurring
 maintenance funding has been retained in Operation and Maintenance, Army
 Reserve accounts.

Total Transfer Out.....\$ - 19,900

Total Program Transfers.....\$ - 19,900

DEPARTMENT OF THE ARMY
 FY 1992/FY 1993 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
 ACTIVITY GROUP: REAL PROPERTY MAINTENANCE AND MINOR CONSTRUCTION

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Price Growth

Civilian Personnel Costs

a. Civilian salaries (Annualization) of FY 1992 pay raise (4.2%).....	\$ -	9
b. FY 1993 Civilian Personnel Pay Raise of 4.7% effective 1 Jan 1993.....	\$	18

Total Civilian Personnel Costs.....\$ 9

Non-Personnel

a. Travel and Transportation of Personnel.....	\$	28
c. Rental Payments to GSA (SLUC).....	\$	1
d. Communications, Utilities and Miscellaneous Charges.....	\$	4
e. Contracts.....	\$	1,470
f. Supplies and Materials.....	\$	213

Total Non-Personnel\$ 1,716

Total Price Growth\$ 1,725

DEPARTMENT OF THE ARMY
 FY 1992/FY 1993 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
 ACTIVITY GROUP: REAL PROPERTY MAINTENANCE AND MINOR CONSTRUCTION

iii. Financial Summary (O&M: \$ in Thousands):

Program Increases

a. Maintenance and Repair Activities.....	\$	5,113
This is part of a long-term effort to address long-standing facility maintenance shortfalls, repairing the facilities and trying to keep down the growth in the Backlog of Maintenance and Repair (BMAR).		
Total Program Increases	\$	5,113

Program Decreases

a. Compensable Days -- One Day Less.....	\$	-	10
Total Program Decreases	\$	-	10
FY 1993 Budget Request	\$	33,299	

DEPARTMENT OF THE ARMY
FY 1992/FY 1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE AND MINOR CONSTRUCTION

IV. Performance Criteria and Evaluation:

	FY 1990 Actuals	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
A. Maintenance and Repair				
Utilities (\$000)	3,560	2,949	5,772	4,093
Buildings (KSF)	29,780	25,409	23,406	22,182
Pavements (KSY)	2,223	1,822	2,693	1,892
Land (AC)	4,979	4,071	5,952	4,296
Other Facilities (KSF)	840	684	1,196	836
Railroad Trackage (KLF)	0	0	0	0
Recurring Maintenance (\$000)	36,317	31,200	33,586	32,218
Major Repair (\$000)	2,937	2,681	4,374	0
B. Minor Construction				
Number of Projects	328	481	589	0
C. Administration and Support				
Number of A&E Contracts	13	6	6	8
Planning and Design Funds	8,388	4,756	7,857	8,626
Military E/S	0	0	0	0
Civilian E/S	62	104	104	81
Total Personnel E/S	62	104	104	81
Number of Installations	0	0	0	0
Backlog of Maintenance & Repair (\$000)	56,466	72,712	89,451	101,218

DEPARTMENT OF THE ARMY
FY 1992/FY 1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE AND MINOR CONSTRUCTION

	FY 1991				FY 1992		FY 1993		Change	
	FY 1990 Actuals	Budget Request	Approp. Estimate	Current Estimate	FY 1992 Estimate	FY 1993 Estimate	FY 1991/ FY 1992	FY 1992/ FY 1993		
V. Personnel Summary:										

Civilian, Mil Tech & DAC, End Strength										

(Total)	62	114	114	104	104	81	0	-23		

U.S. Direct Hire	62	114	114	104	104	81	0	-23		
Dept. of Army Civilians (Memo)	(62)	(114)	(114)	(104)	(104)	(81)	0	(-23)		
Military Technicians (Memo)	(0)	(0)	(0)	(0)	(0)	(0)	0	(0)		
Foreign National Indirect Hire	0	0	0	0	0	0	0	0		

Civilian, Mil Tech & DAC, Workyears										

(Total)	85	114	114	107	122	91	15	-31		

U.S. Direct Hire	85	114	114	107	122	91	15	-31		
Foreign National Indirect Hire	0	0	0	0	0	0	0	0		

DEPARTMENT OF THE ARMY
FY 1992/FY 1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
ACTIVITY GROUP: RECRUITING AND ADVERTISING

I. Narrative Description:

This package provides for operations designed to recruit reservists and to encourage their continued participation in Reserve troop program units. It includes a limited radio campaign, news films, printing and reproduction of brochures, pamphlets, posters, newspapers, magazines and other contractual advertising, as well as other support costs. The USAR advertising objective is to support the full-time recruiting force with an intensive radio and print-media campaign designed to generate valid leads for follow-up and to maintain target audience awareness of the USAR "offer." Space-buying resources will be split between national and regional (to include local) programs. Primary targets of campaigns will be 17- to 24-year-old nonprior service individuals. Advertising will also be geared to the prior service, female, and minority markets. The advertising program provides for a full range of marketing and publicity items such as printed matter, awareness publicity campaign, exhibits, and direct mail.

II. Description of Operations Financed:

RECRUITING AND RETENTION PERSONNEL SUPPORT: Provides operational support for full-time military recruiting and retention force of 2,500 in FY 1992 and of 2,210 in FY 1993 to include local and TDY travel; reimbursement for actual out-of-pocket expenses for production recruiters; transportation, meals and lodging for applicants being processed at Military Entrance Processing Stations (MEPS); GSA lease of 1,636 vehicles and other miscellaneous support for local campaigns.

RECRUITING PERSONNEL: Provides for compensation and benefits for 158/148 civilian recruiting personnel in FY 1992/1993.

NATIONAL COMMITTEE FOR EMPLOYER SUPPORT OF THE GUARD AND RESERVE (NCESGR): Established to develop understanding of the National Guard and US Army Reserve, and to enlist the support of American employers in the development of personnel policies and practices which will encourage employee participation in Guard and Reserve programs. Resources provide civilian pay, travel, advertising, mail distribution, maintenance of exhibits, supplies and ADP support.

DEPARTMENT OF THE ARMY
FY 1992/FY 1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
ACTIVITY GROUP: RECRUITING AND ADVERTISING

III. Financial Summary (O&M: \$ in Thousands):

	FY 1991				Change		Change	
	FY 1990	Budget Request	Approp. Estimate	Current Estimate	FY 1992 Estimate	FY 1993 Estimate	FY 1991/ FY 1992	FY 1992/ FY 1993
A. Subactivity Breakout								
518991 Recruiting Activities	27,620	32,939	31,479	28,730	24,908	21,934	- 3,822	- 2,974
518999 Advertising Activities	21,426	22,869	16,939	19,402	16,395	14,558	- 3,007	- 1,737
Baseline Fuel	0	0	0	1	0	0	1	0
Total	49,046	55,808	48,438	48,131	41,303	36,592	- 6,828	- 4,711

DEPARTMENT OF THE ARMY
FY 1992/FY 1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
ACTIVITY GROUP: RECRUITING AND ADVERTISING

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

FY 1991 President's Budget Request (Amended).....	\$	55,808
Congressional Adjustments:		

a. Recruiting/Advertising.....	\$ -	7,370
Reduced in view of the large number of Active duty personnel leaving the Active Forces that create large pools of qualified personnel.		

Total Congressional Adjustments	\$ -	7,370
FY 1991 Appropriated Amount.....		
Price Growth	\$	48,438

FY 1991 Baseline Fuel Cost Increase.....	\$	1
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FY 1991 Baseline Fuel Cost Increase Offset.....	\$ -	1
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Civilian Personnel Costs

a. FY 1991 Civilian Personnel Pay Raise increase from 3.5% to 4.1%.....	\$	25
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Total Civilian Personnel Costs.....	\$	25
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DEPARTMENT OF THE ARMY
 FY 1992/FY 1993 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
 ACTIVITY GROUP: RECRUITING AND ADVERTISING

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Price Growth (Continued)

Total Price Growth.....\$ 25

Program Decreases

a. Advertising Services.....\$ 307
 Savings result from a revision to the current year program regarding
 the actual types of advertising services used.

b. Absorption of FY 1991 Pay Raise Increase.....\$ 25
 Reductions in operational support for recruiters, i.e. local and IDY
 travel reimbursement for actual out of pocket expense will be implemented
 to fully finance the civilian pay increase from 3.5% to 4.1%.

Total Program Decreases.....\$ - 332

FY 1991 Current Estimate\$ 48,131

DEPARTMENT OF THE ARMY
 FY 1992/FY 1993 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
 ACTIVITY GROUP: RECRUITING AND ADVERTISING

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Price Growth

FY 1991 Baseline Fuel Increase.....\$ 1

Civilian Personnel Costs

a. Civilian salaries (Annualization) of FY 1991 pay raise (4.1%).....\$ 16
 b. FY 1992 Civilian Personnel Pay Raise of 4.2%, effective 1 Jan 1992.....\$ 175

Total Civilian Personnel Costs.....\$ 191

Non-Personnel

a. Travel and Transportation of Personnel.....\$ 759
 b. Transportation of Things.....\$ 1
 c. Rental Payments to GSA (SLUC).....\$ 1
 d. Rental Payment.....\$ 21
 e. Printing and Reproduction.....\$ 127
 f. Contracts.....\$ 574
 g. Supplies and Materials.....\$ 52
 h. Equipment.....\$ 1

Total Non-Personnel\$ 1,430

Total Price Growth\$ 1,622

DEPARTMENT OF THE ARMY
FY 1992/FY 1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
ACTIVITY GROUP: RECRUITING AND ADVERTISING

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases

a. Compensable Days -- One Day More.....\$	15	
		Total Program Increases.....\$

Program Decreases

a. Paid Drill Strength Reduction.....\$ - 4,668		
<p style="margin-left: 20px;">A reduction of 33,000 in paid drill strength reduces accession requirements and generates a reduction in recruiting and retention personnel support requirement (out-of-pocket expenses for recruiters, transportation, meals and lodging for applicants and other miscellaneous expenses).</p>		
b. Advertising.....\$ - 3,797		
<p style="margin-left: 20px;">A revised advertising program will emphasize more radio and less television exposure. Recent program reviews revealed television advertising to be non-productive due to message frequency and an inability to reach a large segment of the public targeted for recruitment into the U. S. Army Reserve.</p>		

Total Program Decreases.....\$ - 8,465		
FY 1992 Budget Request.....\$		41,303

DEPARTMENT OF THE ARMY
 FY 1992/FY 1993 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
 ACTIVITY GROUP: RECRUITING AND ADVERTISING

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Price Growth

Civilian Personnel Costs

a. Civilian salaries (Annualization) of FY 1992 pay raise (4.2%).....	\$ -	182
b. FY 1993 Civilian Personnel Pay Raise of 3.7%, effective 1 Jan 1993.....	\$	364
Total Civilian Personnel Costs.....	\$	182

Non-Personnel

a. Travel and Transportation of Personnel.....	\$	599
b. Rental Payments to GSA (SLUC).....	\$	1
c. Rental Payment.....	\$	21
d. Printing and Reproduction.....	\$	124
e. Contracts.....	\$	412
f. Supplies and Materials.....	\$	60
g. Equipment.....	\$	1

Total Non-Personnel\$ 1,218

Total Price Growth\$ 1,400

DEPARTMENT OF THE ARMY
FY 1992/FY 1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
ACTIVITY GROUP: RECRUITING AND ADVERTISING

III. Financial Summary (O&M: \$ in Thousands):

8. Reconciliation of Increases and Decreases:

Program Decreases

a. Compensable Days -- One Day Less.....	\$ -	16
b. Paid Drill Strength Reduction.....		
Continuing reductions in paid drill strength results in a slightly		
lower accession mission in FY 1993 with resulting reductions in recruiting	\$ -	3,726
and retention personnel support costs.		
c. Advertising.....	\$ -	2,369
The extension of revisions to advertising objectives which began		
in FY 1992 will continue to emphasize more radio and less television exposure.		
Total Program Decreases.....	\$ -	6,111
		36,592

FY 1993 Budget Request.....

IV. Performance Criteria and Evaluation:

	FY 1990 Actuals	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
Non-Prior Service	29,455	32,348	24,166	22,107
Prior Service	40,897	42,893	26,153	22,164
Total Number of Accessions	70,352	75,241	50,319	44,271

DEPARTMENT OF THE ARMY
FY 1992/FY 1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
ACTIVITY GROUP: RECRUITING A.O ADVERTISING

	FY 1991				Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
V. Personnel Summary:	FY 1990 Actuals	Budget Request	Approp. Estimate	Current Estimate	FY 1992 Estimate	FY 1993 Estimate
AGR, End Strength						
(Total)	2,588	2,714	2,779	2,714	2,482	2,210
Officer	292	301	308	298	283	253
Enlisted	2,296	2,413	2,471	2,416	2,199	1,957
					-217	-242
Active Army, End Strength						
(Total)	10	10	0	10	10	10
Officer	6	6	0	6	6	6
Enlisted	4	4	0	4	4	4
Civilian, Mil Tech & DAC, End Strength						
(Total)	191	188	188	184	158	148
U.S. Direct Hire	191	188	188	184	158	148
Dept. of Army Civilians (Memo)	(191)	(188)	(188)	(184)	(158)	(148)
Military Technicians (Memo)	(0)	(0)	(0)	(0)	(0)	(0)
Foreign National Indirect Hire	0	0	0	0	0	0

DEPARTMENT OF THE ARMY
FY 1992/FY 1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
ACTIVITY GROUP: RECRUITING AND ADVERTISING

	FY 1991				FY 1992		FY 1993	Change	
	FY 1990	Budget	Approp.	Current	Estimate	Estimate	Estimate	FY 1991/ FY 1992	FY 1992/ FY 1993
	Actuals	Request	Request	Estimate	Estimate	Estimate	Estimate		
V. Personnel Summary:									

AGR, Workyears									
(Total)	2,588	2,682	0	2,598	2,598	2,312	2,312	0	-286

Officer	290	290	0	290	290	270	270	0	-20
Enlisted	2,298	2,392	0	2,308	2,308	2,042	2,042	0	-266
Active Army, Workyears									
(Total)	10	10	0	10	10	10	10	0	0

Officer	6	6	0	6	6	6	6	0	0
Enlisted	4	4	0	4	4	4	4	0	0
Civilian, Mil Tech & DAC, Workyears									
(Total)	179	187	187	185	178	168	168	-7	-10

U.S. Direct Hire	179	187	187	185	178	168	168	-7	-10
Foreign National Indirect Hire	0	0	0	0	0	0	0	0	0

DEPARTMENT OF THE ARMY
FY 1992/FY 1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM; TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
ACTIVITY GROUP: BUDGET ACTIVITY 52, DEPOT MAINTENANCE

I. Narrative Description:

The Army Reserve Depot Maintenance Program provides for the procurement of all repair parts, materials, components and services required for depot level repair of Army Reserve equipment.

II. Description of Operations Financed:

Reimburses the Army Material Command depot level Defense Business Operations Fund (DBOF) for all repair parts and services including labor costs required to support maintenance of Army Reserve equipment. Provides for the overhaul of aircraft, vehicles, electronic equipment, and required calibration services. In addition, accomplishes the work on combat vehicles identified by the Combat Vehicle Evaluation Teams as well as general support and construction equipment.

DEPARTMENT OF THE ARMY
 FY 1992/FY 1993 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM; TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
 ACTIVITY GROUP: BUDGET ACTIVITY 52, DEPOT MAINTENANCE

II. Description of Operations Financed:

	FY 1990 Actuals	-----FY 1991-----		FY 1992 Estimate	FY 1993 Estimate	Change	
		Budget Request	Approp.			FY 1991/ FY 1992	FY 1992/ FY 1993
A. Subactivity Breakout							

527991 Depot Maintenance	8,719	8,211	8,211	11,160	14,671	3,511 -	2,252

DEPARTMENT OF THE ARMY
 FY 1992/FY 1993 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM; TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
 ACTIVITY GROUP: BUDGET ACTIVITY 52, DEPOT MAINTENANCE

II. Description of Operations Financed:

B. Reconciliation of Increases and Decreases:

FY 1991 President's Budget Request (Amended).....\$ 8,211

Congressional Adjustments:

Total Congressional Adjustments.....\$ 0

FY 1991 Appropriated Amount\$ 8,211

Functional Program Transfers

Intra Appropriation Transfers In

a. Tactical Army Combat Service Support Computer System (TACCS)
 Maintenance Sustainment.....\$ 2,949
 Transfers funds for depot level maintenance performed by a commercial
 contractor erroneously requested in Budget Activity 51 - Training and
 Organization of Mission Forces. Funding will provide maintenance of
 current on-hand equipment.

Total Transfers In.....\$ 2,949

Total Program Transfers.....\$ 2,949

FY 1991 Current Estimate\$ 11,160

DEPARTMENT OF THE ARMY
 FY 1992/FY 1993 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM; TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
 ACTIVITY GROUP: BUDGET ACTIVITY 52, DEPOT MAINTENANCE

II. Description of Operations Financed:

B. Reconciliation of Increases and Decreases:

Price Growth (Continued)

Non-Personnel		
a. Purchases from the Industrial Fund.....	\$ 2,334	
b. Contracts.....	\$ 7	
c. Supplies and Materials.....	\$ -	2
Total Non-Personnel.....	\$ 2,339	
Total Price Growth	\$	2,339

Program Increases

a. Depot Maintenance.....	\$ 672
Funding reflects a net of increased aircraft maintenance and decreased communication/electronics end items that will be overhauled.	

DEPARTMENT OF THE ARMY
 FY 1992/FY 1993 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
 ACTIVITY GROUP: BUDGET ACTIVITY 52, DEPOT MAINTENANCE

II. Description of Operations Financed:

B. Reconciliation of Increases and Decreases:

Program Increases (Continued)

b. Defense Management Review - Consolidating Depot Maintenance.....\$ 500
 DMRD requires consolidations of depot maintenance activities and
 achievement of efficiencies from internal streamlining, increased inter-
 servicing, optimizing depot maintenance capacity, and increased
 public/private competition of depot maintenance workloads. Rates were
 established to recoup full costs in the first year.

Total Program Increases.....\$ 1,172

FY 1992 Budget Request.....\$ 14,671

DEPARTMENT OF THE ARMY
 FY 1992/FY 1993 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM; TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
 ACTIVITY GROUP: BUDGET ACTIVITY 52, DEPOT MAINTENANCE

II. Description of Operations Financed:

B. Reconciliation of Increases and Decreases:

Price Growth

Non-Personnel

a. Purchases from the Industrial Fund.....	\$ 494
b. Contracts.....	7
c. Supplies and Materials.....	7

Total Non-Personnel Price Growth.....\$ 494

Total Price Growth\$ 494

Program Decrease

a. Depot Maintenance Reduction.....	\$ - 2,746
Funding reflects a decrease in the number of aircraft scheduled for maintenance in FY 1993. Also reflected are savings generated with the establishment of the Defense Business Operation Fund.	

Total Program Decreases.....\$ - 2,746

FY 1993 Budget Request.....\$ 12,419

DEPARTMENT OF THE ARMY
 FY 1992/FY 1993 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM; TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
 ACTIVITY GROUP: BUDGET ACTIVITY 52, DEPOT MAINTENANCE

IV. Performance Criteria and Evaluation:

	FY 1990 Actuals	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
Aircraft Overhauled	32	35	35	35
Combat Vehicles	0	1	1	1
Other (Communications-Electronics/Print Plant/Bakery Plant/Small Arms)	240		114	56

V. Personnel Summary:

	FY 1990 Actuals	Budget Request	FY 1991 Approp.	Current Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993

There are no personnel assigned to this activity.

DEPARTMENT OF THE ARMY
FY 1992/FY 1993 JUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
ACTIVITY GROUP: BUDGET ACTIVITY 53, MANAGEMENT SUPPORT

I. Narrative Description:

This package finances those activities that provide policy guidance, command and control, training, supervision, and administrative support for accomplishing US Army Reserve training and readiness objectives, public affairs and community relations functions.

II. Description of Operations Financed:

CONTINENTAL US ARMIES (CONUSA): The four CONUS Armies are major subordinate commands to the US Army Forces Command, responsible for the day-to-day command and supervision of the Army Reserve, and for training supervision of the Army National Guard. These headquarters perform functions in personnel management, training, resource management, logistics, and other corollary functions, such as unit annual general inspections and command logistics readiness training. The United States Army Reserve Command (USARC) was organized on 1 Oct 90 and is in the process of assuming the CONUSA functions.

OFFICE, CHIEF, ARMY RESERVE (OCAR): The Headquarters, Department of the Army Staff Agency responsible for the overall planning and policy coordination for the Army Reserve. Included in this responsibility are the functions of personnel management, logistics, operations and training, mobilization planning, and resource management for the three USAR appropriations. This request provides for civilian salaries, travel support for full-time staff, and automated systems support in such functional areas as program and financial management, force costing, and unit equipment management, for OCAR and its Field Operating Agency, the Army Reserve Personnel Center (ARPERCEN), and its Field Operating Activity, the Army Reserve Support Center (ARSC), and the Full-Time Support Management Center (FTSMC).

PERSONNEL ADMINISTRATION: Provides funding for personnel, rentals, supplies and services for personnel administrative services to USAR Troop Units and the Individual Ready Reserve. This activity includes the automated systems which project USAR training requirements and determines the allocation and reservation of training spaces at Army service schools for the Military Occupational Specialty (MOS) training of USAR personnel.

PUBLIC AFFAIRS: Provides funding to the five CONUS Armies and the Field Operating Agency of the Office of the Chief, Army Reserve (OCAR) for public affairs and community relations activities. Included in this category are personnel who provide official information to the public media, and all functions and activities that contribute to good relations between the Army Reserve and all segments of the civilian population. Includes travel, communications, utilities, facilities and other costs as appropriate.

INFORMATION MANAGEMENT: Provides funding for data processing facilities and program, product, and project managers. Includes funding for civilian manpower and military support costs and related costs incurred in the process of analysis, design, programming, operations, and maintenance of computer systems that provide automation support.

DEPARTMENT OF THE ARMY

FY 1992/FY 1993 BUDGET ESTIMATES

OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES

ACTIVITY GROUP: BUDGET ACTIVITY 53, MANAGEMENT SUPPORT

III. Financial Summary (O&M: \$ in Thousands):

A. Subactivity Breakout	FY 1990 Actuals	FY 1991		Current Estimate	FY 1992 Estimate	FY 1993 Estimate	Change	
		Budget Request	Approp.				FY 1991/ FY 1992	Change FY 1992/ FY 1993
535611 Info Management Support	1,132	1,458	1,458	1,458	13,833	13,144	12,375	689
535612 Info Management	23,497	20,695	20,698	21,795	14,494	15,974	- 7,301	1,480
535615 Project Manager	1,640	1,627	0	0	0	0	0	0
538995 Field Accts Pub Affairs	62	68	68	68	70	72	2	2
538998 HQ Accts Pub Affairs	703	607	607	740	762	770	22	8
539993 Personnel Administration	40,092	42,426	42,426	40,382	44,924	48,347	4,542	3,423
539998 Management Headquarters	44,127	43,683	43,683	42,840	36,957	35,299	5,883	1,658
Baseline Fuel	0	0	0	11	0	0	11	0
Total	111,253	110,564	108,940	107,272	111,040	113,606	3,768	2,566

DEPARTMENT OF THE ARMY
 FY 1992/FY 1993 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
 ACTIVITY GROUP: BUDGET ACTIVITY 53, MANAGEMENT SUPPORT

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation: Increases and Decreases:		
-----		\$ 110,564

FY 1991 President's Budget Request (Amended).....		\$ 110,564
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Congressional Adjustments:

a. Automatic Data Processing.....	\$ -	1,624
Transfer of the Developmental Army Mobilization System (DARMS) to the Army Guard operation and maintenance appropriation to align the funds with the current organizational responsibility.....	\$ -	1,624

Total Congressional Adjustments.....	\$	108,940
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FY 1991 Appropriated Amount.....		
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Price Growth

FY 1991 Baseline fuel cost increase.....	11	
FY 1991 Baseline fuel cost increase offset.....	11	

Civilian Personnel Costs

a. FY 1991 Civilian Personnel Pay Raise Increase from 3.5% to 4.1%.....	255	
Total Civilian Personnel Costs.....		255

DEPARTMENT OF THE ARMY
 FY 1992/FY 1993 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
 ACTIVITY GROUP: BUDGET ACTIVITY 53, MANAGEMENT SUPPORT

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation: Increases and Decreases:

Price Growth (Continued)

Total Price Growth.....\$ 255

Program Increases

a. Disability Compensation.....\$ 396
 Funds an increase in the payment to the Department of Labor over budgeted costs for compensation and medical benefits paid under the Federal Employees' Compensation Act during the expense period July 1, 1988 through June 30, 1989 for injury or death of employees or persons under jurisdiction of the U. S. Army Reserve.

Total Program Increases.....\$ 396

DEPARTMENT OF THE ARMY
 FY 1992/FY 1993 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
 ACTIVITY GROUP: BUDGET ACTIVITY 53, MANAGEMENT SUPPORT

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation: Increases and Decreases:

Program Decreases

- a. Civilian Strength Reduction.....\$ - 1,233
 Reduction anticipates future hiring freeze savings based on FY 1990 experiences.
- b. Absorption of FY 1991 Pay Raise Increase.....\$ - 255
 Will reduce travel, supply and equipment purchases and maintenance contracts at the Army Reserve Personnel Center; Office, Chief Army Reserve, Continental U.S. Army headquarters to fully finance the civilian pay increase from 3.5% to 4.1%.
- c. Automation Services.....\$ - 831
 Reduction in services in the areas of hardware support and maintenance for mainframe and Local Area Network (LAN) systems.

Total Program Decreases.....\$ - 2,319

FY 1991 Current Estimate\$ 107,272

DEPARTMENT OF THE ARMY
 FY 1992/FY 1993 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
 ACTIVITY GROUP: BUDGET ACTIVITY 53, MANAGEMENT SUPPORT

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation: Increases and Decreases:

Functional Program Transfers

Inter Appropriation Transfers In:

a. Defense Management Review - Consolidation of DoD Accounting and Finance Operation.....	\$ 1,048
DoD will consolidate the USAFAC (and other Finance and Accounting Centers) into the Defense Financial Services Center (DFAS). DMRD transfers resources to the Operation and Maintenance, Army Reserve appropriation to purchase services from DFAS.	

Total Transfers In.....	\$ 1,048
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Inter Appropriation Transfers Out:

a. Information Management Program Execution Office (PEO) Consolidation.....	\$ - 9,461
Transfers resources from the Operation and Maintenance, Army Reserve (OMAR) to Operation and Maintenance, Army (Program 3 - Communications) to reflect realignment of funds within PEO, Standard Army Management Information Systems (STAMIS) for the Personnel Electronic Records Management System (PERMS). This transfer centralizes all PEO STAMIS resources in Operation and Maintenance, Army (Program 3-Communications).	

DEPARTMENT OF THE ARMY
 FY 1992/FY 1993 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
 ACTIVITY GROUP: BUDGET ACTIVITY 53, MANAGEMENT SUPPORT

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation: Increases and Decreases:

b. Defense Management Review - Consolidation of DoD Accounting and Finance Operations.....\$ - 1,048
 DoD will consolidate the USAFAC (and other Finance and Accounting Centers) into the Defense Financial Services Center. DMRD transfers resources associated with current USAFAC operations to the DoD plus additional savings to be achieved through economies and efficiencies with this action.

Total Transfers Out\$ - 10,509

Total Program Transfers.....\$ - 9,461

Price Growth

FY 1992 Baseline fuel cost increase.....\$ 11

Civilian Personnel Costs

a. Civilian salaries (Annualization) of FY 1991 pay raise (4.1%).....\$ 243
 b. FY 1992 Civilian Personnel Pay Raise of 4.2% effective 1 Jan 1992.....\$ 2,628

Total Civilian Personnel Costs.....\$ 2,871

DEPARTMENT OF THE ARMY
 FY 1992/FY 1993 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
 ACTIVITY GROUP: BUDGET ACTIVITY 53, MANAGEMENT SUPPORT

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation: Increases and Decreases:

Non-Personnel

a. Travel and Transportation of Personnel.....	204	
b. Transportation of Things.....	6	
c. Rental Payments to GSA (SLUC).....	1	
d. Rental Payments to Others.....	13	
e. Contracts.....	1,192	
f. Supplies and Materials.....	68	
g. Equipment.....	7	
Total Non-Personnel.....	1,355	
Total Price Growth		4,237

Program Increases

a. Compensable Day -- One Day More.....	268
b. OCAR Headquarters Automation.....	940
Funding increase represents the minimum required to maintain systems planning, development, hardware support and maintenance of telecommunications support to the OCAR headquarters, including mainframe and Local Area Network (LAN) support.	

DEPARTMENT OF THE ARMY
 FY 1992/FY 1993 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
 ACTIVITY GROUP: BUDGET ACTIVITY 53, MANAGEMENT SUPPORT

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation: Increases and Decreases:

Program Increases (Continued)

c. Disability Compensation.....\$ 294

Funds an increase in the payment to the Department of Labor for compensation and medical benefits paid under the Federal Employees' Compensation Act during the expense period July 1, 1989 through June 30, 1990 for injury or death of employees or persons under jurisdiction of the U. S. Army Reserve.

d. Civilian and Military Training.....\$ 2,400

Provides training at the U. S. Army Reserve Personnel Center (ARPERCEN) in critical job skills, communications/human relations, new technologies and remedial basic education for low skill employees. This training is critical to ensure that past Army Audit Agency (AAA) findings and Equal Employment Opportunity (EEO) complaints at ARPERCEN and Information Systems Command-ARPERCEN (ISC-ARPERCEN).

e. Tier 3 Support/Upgrade.....\$ 976

Provides for replacement and upgrade of obsolete Tier-3 equipment at the U. S. Army Reserve Personnel Center (ARPERCEN). Tier-3 equipment consists of personal computers that support ARPERCEN's technical architecture and is not located in the data processing installation but located in the functional areas throughout ARPERCEN.

DEPARTMENT OF THE ARMY
 FY 1992/FY 1993 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
 ACTIVITY GROUP: BUDGET ACTIVITY 53, MANAGEMENT SUPPORT

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation: Increases and Decreases:

Program Increases: (Continued)

f. Information Management Master Plan (IMMP).....\$ 7,092

Increase necessary to modernize automation programs at the U. S. Army Reserve Personnel Center (ARPERCEN) and bring them to the required state of readiness. The principle program of this modernization effort is the Total Army Personnel Data Base -- Reserve (TAPDB-R) application redesign. The current 66 non-integrated applications are being rewritten into 24 integrated systems that will bring ARPERCEN in line with the current Army automation architecture.

g. Defense Management Review--Civilianization of Military Personnel.....\$ 561

Realigns funding responsibility for existing missions from the Military Personnel, Army account to the Operation and Maintenance, Army Reserve account. The civilianization program converts 35 military positions (and 17 workyears) in support functions to civilians.

DEPARTMENT OF THE ARMY
 FY 1992/FY 1993 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
 ACTIVITY GROUP: BUDGET ACTIVITY 53, MANAGEMENT SUPPORT

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation: Increases and Decreases:

Program Increases (Continued)

h. Army Reserve Personnel Center (ARPERCEN) Support.....	\$ 1,861
Converts approximately 48 high level Active Guard and Reserve (AGR) positions to civilian. These positions provide general administrative support to ARPERCEN. Also funds Total Quality Management (TQM) offices and additional Equal Employment Opportunity (EEO) positions.	
Total Program Increases.....	\$ 14,392

Program Decreases

a. Defense Management Review--Develop Standard ADP Systems.....	\$ - 1,400
Savings generated as a result of management initiatives and/or consolidations in automation. This effort will ensure the standardization quality, and consistency of data from DoD's multiple management information systems needs. Savings are anticipated as a result of eliminating duplicative development of multiple systems for the same functional requirement as well as future savings resulting from maintaining fewer information systems.	

DEPARTMENT OF THE ARMY
 FY 1992/FY 1993 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
 ACTIVITY GROUP: BUDGET ACTIVITY 53, MANAGEMENT SUPPORT

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation: Increases and Decreases:

Program Decreases (Continued)

b. Fourth Army Headquarters.....\$ - 4,000
 Savings generated from the inactivation of 4th Army as a result of
 internal Army efforts to realign U.S. Continental Army (CONUSA) functions.

Total Program Decreases.....\$ - 5,400

FY 1992 Budget Request\$ 111,040

Price Growth

Civilian Personnel Costs

a. Civilian salaries (Annualization) of FY 1992 pay raise (4.2%).....\$ 2,190
 b. FY 1993 Civilian Personnel Pay Raise of 4.7% effective 1 Jan 1993.....\$ 4,380

Total Civilian Personnel Costs.....\$ 2,190

DEPARTMENT OF THE ARMY
FY 1992/FY 1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
ACTIVITY GROUP: BUDGET ACTIVITY 53, MANAGEMENT SUPPORT

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation: Increases and Decreases:

Price Growth (Continued)

Non-Personnel

a. Travel and Transportation of Personnel.....	\$	199
b. Transportation of Things.....	\$	6
c. Rental Payments to GSA (SLUC).....	\$	1
d. Rental Payments to Others.....	\$	13
e. Contracts.....	\$	1,113
f. Supplies and Materials.....	\$	107

Total Non-Personnel.....\$ 1,439

Total Price Growth\$ 3,629

Program Increases

a. Disability Compensation.....\$ 666

Funds an increase in the payment to the Department of Labor for compensation and medical benefits paid under the Federal Employees' Compensation Act during the expense period July 1, 1990 through June 30, 1991 for injury or death of employees or persons under jurisdiction of the U. S. Army Reserve.

DEPARTMENT OF THE ARMY
FY 1992/FY 1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
ACTIVITY GROUP: BUDGET ACTIVITY 53, MANAGEMENT SUPPORT

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation: Increases and Decreases:

Program Increases (continued)

b. Information Management Master Plan (IMMP).....\$ 1,804

Increase results from continued efforts to modernize automation programs at the U. S. Army Reserve Personnel Center (ARPERCEN) over those began in FY 1992 and to bring them to a required state of readiness. The principle program for this modernization effort is the Total Army Personnel Data Base -- Reserve (TAPDB-R) application redesign. The current 66 non-integrated applications are being rewritten into 24 integrated systems that will bring ARPERCEN in line the current Army automation architecture.

c. Tier 3 Support/Upgrade.....\$ 680

Continues efforts began in FY 1992 to provide for replacement and upgrade of obsolete Tier-3 equipment at the U. S. Army Reserve Personnel Center (ARPERCEN). Tier-3 equipment consists of personal computers that support ARPERCEN's technical architecture in the functional areas throughout ARPERCEN, not in the data processing installation.

DEPARTMENT OF THE ARMY
 FY 1992/FY 1993 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
 ACTIVITY GROUP: BUDGET ACTIVITY 53, MANAGEMENT SUPPORT

III. Financial Summary (O&M: \$ in Thousands):

8. Reconciliation: Increases and Decreases:

Program Increases (Continued)

d. Defense Management Review--Civilianization of Military Personnel.....\$ 843
 Program increase to realign funding responsibility for existing missions
 from the Military Personnel, Army account to the Operation and Maintenance,
 Army Reserve account. The civilianization program converts 35 military
 positions (and 43 workyears) in support functions to civilians.

Total Program Increases.....\$ 3,993

Program Decreases

a. Compensable Days -- One Day Less.....\$ - 256

DEPARTMENT OF THE ARMY
 FY 1992/FY 1993 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
 ACTIVITY GROUP: BUDGET ACTIVITY 53, MANAGEMENT SUPPORT

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation: Increases and Decreases:

Program Decreases (Continued)

b. Defense Management Review--Develop Standard APP Systems.....\$ - 4,800
 Savings generated as a result of management initiatives and/cr
 consolidations in automation. This will ensure the standardization,
 quality, and consistency of data from DOD's multiple management information
 systems needs. Savings are anticipated as a result of eliminating
 duplicative development of multiple systems for the same functional
 requirement as well as future savings resulting from maintaining fewer
 information systems.

Total Program Decreases.....\$ - 5,056
 FY 1993 Budget Request\$ 113,606

DEPARTMENT OF THE ARMY
 FY 1992/FY 1993 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
 ACTIVITY GROUP: BUDGET ACTIVITY 53, MANAGEMENT SUPPORT

IV. Performance Criteria and Evaluation:

	FY 1990 Actuals	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
Continental U. S. Armies (CONUSA) Headquarters	5	5	4	4
U. S. Army Reserve Personnel Center (ARPERCEN) Records				
Maintenance:				
Individual Mobilization Augmentees (IMA) Supported	14,166	14,038	14,276	14,229
Individual Ready Reserve (IRR) Supported	306,773	413,464	433,170	458,368
Total Records Maintained	1,358,907	1,338,878	1,331,935	1,337,326

	FY 1990 Actuals	Budget Request	FY 1991 Approp.	Current Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
AGR, End Strength	1,023	1,048	1,076	1,024	1,014	971	10 -	43
(Total)								
Officer	618	623	640	622	622	594	0 -	28
Enlisted	405	425	436	402	392	377	10 -	15

V. Personnel Summary:

DEPARTMENT OF THE ARMY
FY 1992/FY 1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
ACTIVITY GROUP: BUDGET ACTIVITY 53, MANAGEMENT SUPPORT

	FY 1990 Actuals	Budget Request	FY 1991		FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
			Approp.	Current Estimate				
Active Army, End Strength								
(Total)	771	713	713	713	558	538	-155	-20

Officer	486	446	446	446	341	326	-105	-15
Enlisted	285	267	267	267	217	212	-50	-5
 Civilian, Mil Tech & DAC, End Strength								
(Total)	2,497	2,603	2,603	2,208	2,135	2,150	-73	15

U.S. Direct Hire	2,497	2,603	2,603	2,208	2,135	2,150	-73	15
Dept. of Army Civilians (Memo)	(2,497)	(2,603)	(2,603)	(2,208)	(2,135)	(2,150)	(73)	(15)
Military Technicians (Memo)	0	0	0	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0	0	0	0

V. Personnel Summary:

DEPARTMENT OF THE ARMY
FY 1992/FY 1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: TRAINING, DEPOT MAINTENANCE AND SUPPLY, AND SUPPORT ACTIVITIES
ACTIVITY GROUP: BUDGET ACTIVITY 53, MANAGEMENT SUPPORT

	FY 1990 Actuals	Budget Request	FY 1991----- Approp.	Current Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
V. Personnel Summary:								

AGR, Workyears								

(Total)	1,016	1,019	998	998	988	976	-10	-12

Officer	603	607	599	599	594	594	-5	0
Enlisted	413	412	399	399	394	382	-5	-12
Active Army, Workyears								

(Total)	749	713	713	713	558	538	-155	-20

Officer	413	446	446	446	341	326	-105	-15
Enlisted	336	267	267	267	217	212	-50	-5
Civilian, Mil Tech & DAC, Workyears								

(Total)	2,474	2,558	2,558	2,238	2,324	2,151	86	-173

U.S. Direct Hire	2,474	2,558	2,558	2,238	2,324	2,151	86	-173
Foreign National Indirect Hire	0	0	0	0	0	0	0	0

DEPARTMENT OF THE ARMY
FY 1992/FY 1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
DEPOT MAINTENANCE PROGRAM

	FY 1990 Actual		FY 1991 Estimate	
	Funded Requirement Units	Unfunded/Deferred Requirement Units	Funded Requirement Units	Unfunded/Deferred Requirement Units
	\$M	\$M	\$M	\$M
AIRCRAFT MAINTENANCE				
Airframes				
UH1	16	3.158	12	3.816
OH58	1	0.167	1	0.165
AH1	0	0.000	1	0.340
UH60	5	0.034	2	0.868
CH47	2	0.027	3	0.060
Fixed Wing	8	0.132	16	0.701
Combat vehicles	0	0.000	1	0.150
Other	197	3.735	182	3.660
CALIBRATION	26,500	1.466	25,455	1.400
TOTAL	26,729	8.719	25,673	11.160
COMBAT VEHICLE MAINTENANCE				
Combat vehicles	0	0.000	1	0.150
Other	197	3.735	182	3.660
CALIBRATION	26,500	1.466	25,455	1.400
TOTAL	26,729	8.719	25,673	11.160
OTHER DEPOT MAINTENANCE				
Other	197	3.735	182	3.660
CALIBRATION	26,500	1.466	25,455	1.400
TOTAL	26,729	8.719	25,673	11.160

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DEPARTMENT OF THE ARMY
FY 1992/FY 1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
DEPOT MAINTENANCE PROGRAM

	FY 1992 Estimate		FY 1993 Estimate		
	Funded Requirement Units	\$M	Unfunded/Deferred Requirement Units	\$M	Funded Requirement Units
					Unfunded/Deferred Requirement Units
					\$M
AIRCRAFT MAINTENANCE					
Airframes					
UH1	16	5.100	8	1.550	13
OH58	1	0.210			1
AH1	1	0.350			1
UH60	2	1.200	1	0.600	2
CH47	1	0.470			1
Fixed Wing	14	1.660	6	1.300	14
					8
					2.801
COMBAT VEHICLE MAINTENANCE					
Combat vehicles	1	0.150	0	0.000	1
					0
					0.000
OTHER DEPOT MAINTENANCE					
Other	171	3.931	0	0.000	56
					2.220
					135
					3.105
CALIBRATION	29,091	1.600	0	0.000	25,455
					1.400
					3,636
					0.200
TOTAL	29,298	14.671	15	3.450	25,544
					12.419
					3,789
					8.106

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DEPARTMENT OF THE ARMY
 FY 1992/FY 1993 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE
 DEPOT MAINTENANCE PROGRAM
 METHOD OF ACCOMPLISHMENT

	FY 1990		FY 1991	
	Funded Requirement		Funded Requirement	
	Contract	Organic Total	Contract	Organic Total
AIRCRAFT MAINTENANCE				
Airframes	0.180	3.338	0.662	5.288
COMBAT VEHICLE MAINTENANCE				
Combat Vehicle	0.000	0.000	0.000	0.150
OTHER DEPOT MAINTENANCE				
Other	0.200	3.535	0.000	3.660
CALIBRATION	0.000	1.466	0.000	1.400
TOTAL	0.380	8.339	0.662	10.498

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DEPARTMENT OF THE ARMY
 FY 1992/FY 1993 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE
 DEPOT MAINTENANCE PROGRAM
 METHOD OF ACCOMPLISHMENT

	FY 1992		FY 1993	
	Funded Requirement		Funded Requirement	
	Contract	Organic Total	Contract	Organic Total
AIRCRAFT MAINTENANCE				
Airframes	0.200	8.790	0.210	8.429
		8.990		8.639
COMBAT VEHICLE MAINTENANCE				
Combat Vehicle	0.000	0.150	0.000	0.160
OTHER DEPOT MAINTENANCE				
Other	0.000	3.931	0.000	2.220
		3.931		2.220
CALIBRATION	0.000	1.600	0.000	1.400
		1.600		1.400
TOTAL	0.200	14.471	0.210	12.209
		14.671		12.419

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DEPARTMENT OF THE ARMY
 FY 1992/FY 1993 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE
 DEPOT MAINTENANCE PROGRAM
 SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS

	Total Unfunded Deferred Requirements	Operational Units (\$000)	Unfunded Deferred Requirements Constraints Organic Capacity, E/S, etc. Units (\$000)	Other 1/ Units (\$000)	Funding 2/ Units (\$000)
FY 1990	2,465 1,675	0 0	2 732	0 0	2,463 943
FY 1991	3,710 7,456	0 0	0 0	0 0	3,710 7,456
FY 1992	15 3,450	0 0	0 0	0 0	15 3,450
FY 1993	3,789 8,106	0 0	0 0	0 0	3,789 8,106

DEPARTMENT OF THE ARMY
FY 1992/FY 1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
DEPOT MAINTENANCE PROGRAM
AIRCRAFT SUMMARY DATA

	FY 1990	FY 1991	FY 1992	FY 1993
1. Aircraft Inventory	580	603	639	639
2. Total Aircraft Maintenance/Rework Required	43	61	50	50
3. Program Extensions	0	0	0	0
4. Total Aircraft Maintenance/Rework Required (2-3)	43	61	50	50
5. Funded Aircraft Maintenance/Reworks	32	35	35	32
6. Unfunded Maintenance/Rework Requirements (Backlog) (4-5)	11	26	15	18
7. Total Aircraft on Extensions (3+6)	11	26	15	18
8. Planned Retirement				
9. Total Aircraft on Extension (7-8)	11	26	15	18
10. Percentage of A/C on Extension - Total (9 divided by 1)	1.90	4.31	2.35	2.82
11. Percentage of A/C on Extension - Backlog (6 divided by 1)	1.90	4.31	2.35	2.82
12. Average Unit Cost (\$000)	110	201	249	269
TOTAL				

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DEPARTMENT OF THE ARMY
FY 1992/FY 1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
DEPOT MAINTENANCE PROGRAM
AIRCRAFT MAINTENANCE

Aircraft/ Engine/ Other (Describe)	Fiscal Year	Flying Inventory	Flying Hours	Maintenance Rework Cycle	Maintenance/Rework Requirements			Method	Unit		Total Cost
					Total	Unfunded	Funded		Cost	Cost	
UH1	90	340	52,579	3.09	17	1	16	AIF/CON	0.197	3.171	
	91	353	52,571	2.10	25	13	12	AIF/CON	0.319	7.978	
	92	361	48,360	2.02	24	8	16	AIF/CON	0.277	6.650	
	93	365	48,936	2.33	21	8	13	AIF/CON	0.360	7.550	
OH58	90	88	7,940	7.94	1	0	1	AIF/CON	0.167	0.167	
	91	95	7,302	0.52	14	13	1	AIF/CON	0.165	2.309	
	92	95	9,754	9.75	1	0	1	AIF/CON	0.210	0.210	
	93	88	9,930	9.93	1	0	1	AIF/CON	0.210	0.210	
AH1	90	45	2,093	0.00	0	0	0	AIF/CON	0.000	0.000	
	91	45	3,171	3.17	1	0	1	AIF/CON	0.340	0.340	
	92	45	5,845	5.85	1	0	1	AIF/CON	0.350	0.350	
	93	30	3,936	3.94	1	0	1	AIF/CON	0.350	0.350	
AH64	90	0	0	0	0	0	0	AIF/CON	0	0	
	91	0	0	0	0	0	0	AIF/CON	0	0	
	92	2	1,646	0	0	0	0	AIF/CON	0	0	
	93	17	4,152	0	0	0	0	AIF/CON	0	0	

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DEPARTMENT OF THE ARMY
FY 1992/FY 1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
DEPOT MAINTENANCE PROGRAM
AIRCRAFT MAINTENANCE

Aircraft/ Engine/ Other (Describe)	Fiscal Year	Flying Inventory	Flying Hours	Maintenance Rework Cycle	Maintenance/Rework Requirements			Funded	Method	Unit Cost	Total Cost
					Total	Unfunded					
UH60	90	43	7,142	0.65	11	6	5	AIF/CON	0.103	1.138	
	91	48	7,000	3.50	2	0	2	AIF/CON	0.434	0.868	
	92	48	7,578	2.53	3	1	2	AIF/CON	0.600	1.800	
	93	51	8,451	2.82	3	1	2	AIF/CON	0.600	1.800	
Fixed Wing	90	37	10,102	0.84	12	4	8	AIF/CON	0.017	0.206	
	91	40	10,044	0.63	16	0	16	AIF/CON	0.044	0.701	
	92	40	11,428	0.57	20	6	14	AIF/CON	0.148	2.960	
	93	40	12,678	0.55	23	9	14	AIF/CON	0.133	3.060	
CH47	90	27	4,610	2.31	2	0	2	AIF/CON	0.014	0.027	
	91	22	3,972	1.32	3	0	3	AIF/CON	0.020	0.060	
	92	48	6,168	6.17	1	0	1	AIF/CON	0.470	0.470	
	93	48	6,470	6.47	1	0	1	AIF/CON	0.470	0.470	

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DEPARTMENT OF THE ARMY
FY 1992/FY 1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
DEPOT MAINTENANCE PROGRAM
AIRCRAFT MAINTENANCE

Aircraft/ Engine/ Other (Describe)	Fiscal Year	Flying Inventory	Flying Hours	Maintenance Rework Cycle	Maintenance/Rework Requirements Total	Unfunded	Funded	Method	Unit Cost	Total Cost
43	FY 90	580	84,466	1.96/1	43	11	32	C19,A1F24	110	4,709
61	FY 91	603	84,060	1.38/1	61	26	35	C16,A1F45	201	12,256
50	FY 92	639	90,779	1.82/1	50	15	35	C20,A1F30	249	12,440
50	FY 93	639	94,553	1.89/1	50	18	32	C23,A1F27	269	13,440

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DEPARTMENT OF THE ARMY
FY 1992/FY 1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
DEPOT MAINTENANCE PROGRAM
OTHER EQUIPMENT

Description	Fiscal Year	Total Requirements	Units Funded	Method of Accomplishment	Unit Cost	Total Cost	Backlog Units	Backlog (\$000)
Combat Vehicles	90	0	0	AIF	0	0	0	0
	91	0.15	1	AIF	0.15	0.15	0	0
	92	0.15	1	AIF	0.15	0.15	0	0
	93	0.15	1	AIF	0.15	0.15	0	0
Shelter Repair Total Assemblage/ Communications Electronics/Other	90	4,085	197	C/AIF	19	3,735	18	350
	91	4,610	182	AIF	20	3,660	48	950
	92	3,931	171	AIF	23	3,931	0	0
	93	5,325	56	AIF	23	2,220	135	3,105
Calibration	90	1,600	26,500	AIF	0.000055	1,400	2,436	0.1
	91	1,600	25,455	AIF	0.000055	1,400	3,636	0.2
	92	1,600	29,091	AIF	0.000055	1,600	0	0
	93	1,600	25,455	AIF	0.000055	1,400	3,636	0.2

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DEPARTMENT OF THE ARMY
FY 1992/FY 1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
SUMMARY OF PRICE AND PROGRAM CHANGES

	FY90 ACTUAL	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM AMOUNT	FY91 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM AMOUNT	FY92 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM AMOUNT	FY93 PROGRAM
CIVILIAN PERSONNEL COMPENSATION													
101 Executive, General Schedule	269,478		10,068	(2,179)	277,367		11,156	8,626	297,149		8,678	(19,873)	285,954
103 Wage Board	111,893		4,204	(10,133)	105,964		362	(30,055)	76,271		(3,722)	(38,456)	34,093
106 Benefits to Former Employees	16		0	(14)	2		0	1	3		0	(2)	1
111 Disability Compensation	1,022		0	365	1,387		0	665	2,052		0	58	2,110
199 TOTAL CIVILIAN PERSONNEL COMPENSATION	382,409		14,272	(11,961)	384,720		11,518	(20,763)	375,475		4,956	(58,273)	322,158
TRAVEL													
301 Per Diem	33,753	0.000		(3,206)	30,547	0.000		695	31,242	0.000		1,156	32,398
302 Other Travel Costs	32,562	0.042	1,367	2,229	36,158	0.039	1,410	(1,469)	36,099	0.037	1,336	620	38,055
303 MAC Passenger (DBOF)	145	0.204	29	124	298	-0.069	(21)	96	373	0.028	10	24	407
307 Leased Vehicles	6,441	0.042	271	2,391	9,103	0.039	355	(3,404)	6,054	0.037	224	(1,220)	5,058
399 TOTAL TRAVEL	72,901		1,667	1,538	76,106		1,744	(4,082)	73,768		1,570	580	75,918
REVOLVING FUND SUPPLY & MATERIAL PURCHASES													
401 DFSC Fuel (DBOF)	13,255	0.872	11,558	(1,470)	23,343	-0.333	(7,773)	821	16,391	0.029	475	414	17,280
402 Service DBOF Fuel	0		0	0	0	-0.333	0	0	0	0.029	0	0	0
403 FY91 BASELINE FUEL PRICE INCREASE OFFSET			(10,900)	(10,900)			10,900		0				0
411 Army Mged Sup & Mat (DBOF)	25,786	0.076	1,960	21,527	49,273	-0.019	(936)	(7,801)	40,536	-0.060	(2,432)	13,198	51,302
414 Air Force Mged Sup & Mat (DBOF)	17,898	0.078	1,396	(2,971)	16,323	-0.262	(4,277)	1,991	14,037	0.208	2,920	(2,435)	14,522
415 DIA Mged Sup & Mat (DBOF)	25,484	0.225	5,734	8,050	39,268	0.108	4,241	(20,764)	22,745	-0.031	(705)	9,854	31,894
416 GSA Mged Sup & Mat	3,885	0.042	163	(892)	3,156	0.039	123	7,074	10,353	0.037	383	727	11,463
417 Locally Procured DBOF Mged Sup & Mat	0		0	0	0	0.039	0	0	0	0.037	0	0	0
499 TOTAL REVOLVING FUND SUPPLY AND MATERIAL PURCHASES	86,308		9,911	24,244	120,463		2,278	(18,679)	104,062		641	21,758	126,461
REVOLVING FUND EQUIPMENT PURCHASES													
502 Army DBOF Equipment	15,304	0.076	1,163	1,257	17,724	-0.019	(337)	(488)	16,899	-0.060	(1,014)	5,512	21,397
505 Air Force DBOF Equipment	2,141	0.078	167	(626)	1,682	-0.262	(441)	3,077	4,318	0.208	898	1,314	6,530
506 DIA DBOF Equipment	10,825	0.225	2,436	5,018	18,279	0.108	1,974	(2,514)	17,739	-0.031	(550)	3,771	20,960
507 GSA Managed Equipment	7,221	0.042	303	(2,520)	5,004	0.039	195	1,207	6,406	0.037	237	2,043	8,686
599 TOTAL REVOLVING FUND EQUIPMENT PURCHASES	35,491		4,069	3,129	42,689		1,391	1,282	45,362		(429)	12,640	57,573
OTHER REVOLVING FUND PURCHASES (EXCLUDING TRANSPORTATION)													
602 DESCOM, Army(Maintenance)	7,484	0.095	711	1,753	9,948	0.231	2,298	1,319	13,565	0.034	461	(2,491)	11,535
603 DESCOM, Army (Other)	1,597	0.071	113	1,354	3,064	0.040	121	(2,094)	1,091	0.040	44	3,416	4,551
671 Communications	2,679	0.028	75	6	2,760	0.012	33	112	2,905	0.035	102	(15)	2,992
679 Cost Reimbursable Purchases	481	0.044	21	200	702	0.041	28	107	837	0.037	31	29	897
699 TOTAL OTHER REVOLVING FUND PURCHASES	12,241		920	3,313	16,474		2,481	(557)	18,398		638	939	19,975

Exhibit-OP32
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DEPARTMENT OF THE ARMY
FY 1992/FY 1993 BUDGET ESTIMATES

DEPARTMENT OF THE ARMY
FY 1992/FY 1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
SUMMARY OF PRICE AND PROGRAM CHANGES

	FY90 ACTUAL	PRICE PERCENT	GROWTH AMOUNT	PROGRAM AMOUNT	FY91 PROGRAM	PRICE PERCENT	GROWTH AMOUNT	PROGRAM AMOUNT	FY92 PROGRAM	PRICE PERCENT	GROWTH AMOUNT	PROGRAM AMOUNT	FY93 PROGRAM
TRANSPORTATION													
701 MAC Cargo	8	0.340	3	(1)	10	-0.174	(2)	(8)	0	0.053	0	0	0
711 MSC Cargo (DBOF)	6	-0.020	(0)	(6)	0	0.065	0	45	45	0.043	2	0	47
731 Commercial Air	147	0.042	6	(92)	61	0.039	2	271	334	0.037	12	1	347
741 Commercial Ships		0.042	0	0	0	0.039	0	12	12	0.037	0	(0)	12
751 Commercial Land	1,976	0.042	83	(634)	1,425	0.039	56	(18)	1,463	0.037	54	1	1,518
761 Other Transportation	1,458	0.042	61	(887)	632	0.039	25	3,600	4,257	0.037	158	626	5,041
799 TOTAL TRANSPORTATION	3,595		153	(1,620)	2,128		81	3,902	6,111		226	628	6,965
OTHER PURCHASES													
912 Rental Payments to GSA Leases (SLUC)	8,806	0.031	273	(1,334)	7,745	0.031	240	761	8,746	0.031	271	(17)	9,000
913 Purchased Utilities (non-DBOF)	19,204	0.042	807	(4,547)	15,464	0.039	603	1,303	17,370	0.037	643	(68)	17,945
914 Purchased Communications (non-DBOF)	17,388	0.042	730	(321)	17,797	0.039	694	3,122	21,613	0.037	800	4,505	26,918
915 Rents (non-GSA)	23,879	0.042	1,003	(2,452)	22,430	0.039	875	1,201	24,506	0.037	907	(845)	24,568
917 Postal Services (USPS)	1,265	0.000	0	126	1,391	0.000	0	(6)	1,385	0.000	0	0	1,385
920 Supplies & Materials (non-DBOF)	5,896	0.042	248	(126)	6,018	0.039	235	(130)	6,123	0.037	227	1,029	7,379
921 Printing and Reproduction	4,577	0.042	192	2,115	6,884	0.039	268	(51)	7,101	0.037	263	(28)	7,336
922 Equipment Maintenance by Contract	9,862	0.042	414	176	10,452	0.039	408	115	10,975	0.037	406	4,236	15,617
923 Facility Maintenance by Contract	8,693	0.042	365	4,994	14,052	0.039	548	191	14,791	0.037	547	(4,512)	11,026
925 Equipment Purchases (non-DBOF)	2,891	0.042	121	1,485	4,497	0.039	175	2,055	6,727	0.037	249	2,494	9,470
926 Other Overseas Purchases		0.031	0	0	0	0.031	0	4	4	0.031	0	(0)	4
929 Aircraft Repairs by Contract	461	0.042	19	7	487	0.039	19	99	605	0.037	22	1	628
932 Contract Studies & Analysts	488	0.042	20	46	554	0.039	22	(142)	434	0.037	16	(0)	450
933 Contract Professional and Mgt Services	1	0.042	0	(1)	0	0.039	0	0	0	0.037	0	0	0
937 Locally Purchased Fuel (non-DBOF)	0	0.000	0	224	224	0.000	0	132	356	0.000	0	0	356
985 DoD Counter-Drug Activities	171,589	0.042	7,207	6,426	185,222	0.039	7,224	(3,582)	(3,582)	0.037	(133)	264	(3,451)
989 Other Contracts	34	0.042	1	6	41	0.039	2	4,382	196,828	0.037	7,283	31,265	235,376
998 Other Costs	275,034		11,400	6,824	293,258		11,313	(1)	42		2	(1)	43
999 TOTAL OTHER PURCHASES	867,979		42,392	25,467	935,838		30,806	9,453	937,200		11,502	38,524	364,050
GRAND TOTAL											19,105	16,795	973,100

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DEPARTMENT OF THE ARMY
 FY 1992/FY 1993 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE
 APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
 (\$ in Thousands)

Appropriation Summary:	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992*</u>	<u>FY 1993*</u>
Military Personnel	0	0	0	0
Civilian Personnel	0	0	0	0
Travel	0	0	0	0
Other	127	0	0	0
Total	127	0	0	0
Memo Entry				
End Strength Full-Time Military Personnel	0	0	0	0
End Strength Full-Time Civilian Personnel	0	0	0	0

*Morale, Welfare and Recreation activities will transfer to the Operation and Maintenance, Army (OMA) appropriation in FY 1991.

DEPARTMENT OF THE ARMY
FY 1992/FY 1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
REIMBURSABLE PROGRAM
(\$ in Thousands)

Sales Code	Title	FY 1990 Actual	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
100	Intra-Appropriation (Army)	19,870	18,285	18,447	18,730
220	Inter-Appropriation (Army)				
	Operation and Maintenance, Army	913	839	847	973
265	Operation and Maintenance, Army National Guard	3,147	2,964	2,827	2,587
240	Research, Development, Test & Evaluation	0	0	0	0
	Total Inter-Appropriation (Army)	4,060	3,803	3,674	3,560
	Federal				
300	Department of The Air Force	200	176	185	198
400	Department of The Navy	8,461	2,330	7,821	7,986
800	Other Federal Agencies	1,668	180	1,541	1,560
	Total Federal	10,329	2,686	9,547	9,744
	Non-Federal				
	Other Non-Federal	75	54	69	70
	Total Non-Federal	75	54	69	70
Total	TOTAL	34,334	24,828	31,737	32,104

Exhibit OP-37

DEPARTMENT OF THE ARMY
 FY 1992/FY 1993 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE
 NEW PROGRAMS IN O & M (ARMY RESERVE) APPROPRIATION
 (\$ in Thousands)

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	0	0	0	0

Identification and Description

There are no new start programs for this submission

Exhibit OP-45

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1992/1993
OPERATION AND MAINTENANCE, ARMY RESERVE
DEPARTMENT OF DEFENSE MANAGEMENT HEADQUARTERS

-----FY90 Actual-----			-----FY91 Estimate-----			-----FY92 Estimate-----			-----FY93 Estimate-----		
Military	Civilian	Total	Military	Civilian	Total	Military	Civilian	Total	Military	Civilian	Total
End	End	Obligation	End	End	Obligation	End	End	Obligation	End	End	Obligation
Strength	Strength	(\$000)	Strength	Strength	(\$000)	Strength	Strength	(\$000)	Strength	Strength	(\$000)
-----			-----			-----			-----		
Military Personnel, Army											
702	\$	0	644	\$	0	492	\$	0	472	\$	0
 Operation and Maintenance, Army Reserve											
1106	\$	40,900	1073	\$	40,290	899	\$	34,908	915	\$	33,056

DEPARTMENT OF THE ARMY
FY 1992/FY 1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
SUMMARY OF INCREASES AND DECREASES

	(\$000)
Appropriation: Operation and Maintenance, Army Reserve	
1. FY 1991 President's Budget	\$ 890,400
2. Congressional Adjustment	\$ 18,700
3. FY 1991 Appropriation Enacted	909,100
4. Proposed Supplementals:	
a. Pay supplemental	\$ 0
b. Program Supplemental	\$ 0
5. Transfers in	\$ 26,738
6. Transfers cut	\$ 0
7. Revised FY 1991 Estimate	\$ 935,838
8. Transfers in	\$ 28,660
9. Transfers out	\$ - 44,461

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DEPARTMENT OF THE ARMY
FY 1992/FY 1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
SUMMARY OF INCREASES AND DECREASES

10. Increases:		
a. Annualization of FY 1991 Pay Raises	\$	975
b. Annualization of New FY 1991 Program	\$	0
c. One-Time FY 1992 Costs	\$	0
d. Program Growth in FY 1992		
Training and Organization of Mission Forces		
Special Operation Forces	\$	42,021
Communications	\$	18
Base Operations Support	\$	3,642
Real Property Maintenance and Minor Construction	\$	6,431
Recruiting and Advertising	\$	2,905
Depot Maintenance	\$	15
Management Support	\$	1,172
e. New FY 1992 Program	\$	14,392
f. Inflation	\$	0
	\$	29,831
11. Total Increases	\$	101,402
12. Decreases:		
a. One-Time FY 1991 Costs	\$	0
b. Annualization of FY 1991 Program Decreases	\$	0
c. Program decreases in FY 1992		
Training and Organization of Mission Forces		
Communications	\$ -	69,192
Base Operations Support	\$ -	385
Recruiting and Advertising	\$ -	797
Depot Maintenance	\$ -	8,465
Management Support	\$ -	0
	\$ -	5,400
13. Total Decreases	\$ -	84,239

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DEPARTMENT OF THE ARMY
FY 1992/FY 1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
SUMMARY OF INCREASES AND DECREASES

14. FY 1992 President's Budget	\$	937,200
15. Transfers In	\$	30,475
16. Transfers Out	\$ -	19,900
17. Increases:		
a. Annualization of FY 1992 Pay Raises	\$ -	4,956
b. Annualization of New FY 1992 Program	\$	0
c. One-Time FY 1993 Costs	\$	0
d. Program Growth in FY 1993		
Training and Organization of Mission Forces	\$	63,585
Communications	\$	4,718
Base Operations Support	\$	775
Real Property Maintenance and Minor Construction	\$	5,113
Management Support	\$	0
e. New FY 1993 Program	\$	3,993
f. Inflation	\$	24,194
18. Total Increases	\$	97,422

Exhibit PB 31-D
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DEPARTMENT OF THE ARMY
FY 1992/FY 1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
SUMMARY OF INCREASES AND DECREASES

19. Decreases		
a. One-Time FY 1992 Costs	\$	0
b. Annualization of FY 1992 Program Decreases	\$	0
c. Program Decreases in FY 1993	\$	
Training and Organization of Mission Forces	\$ -	55,770
Communications	\$ -	233
Base Operations Support	\$ -	2,171
Real Property Maintenance and Minor Construction	\$ -	10
Recruiting and Advertising	\$ -	6,111
Depot Maintenance	\$ -	2,746
Management Support	\$ -	5,056
20. Total Decreases	\$ -	72,097
21. FY 1993 President's Budget	\$	973,100

DEPARTMENT OF THE ARMY
FY 1992/FY 1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH
FY 1990 through FY 1993

1. FY 1990 END STRENGTH	12,693
Military Technician end strength above floor	+58
Consolidation of DoD Accounting and Finance Operations	-31
Increase of DA Civilians to National Army Medical Augmentation Detachment	+5
Transfer of civilian spaces from ISC to the OMA appropriation to comply with Congressional direction to restore end strength to the FY 1990 level	-255
	+223
2. FY 1991 END STRENGTH	12,693
Conversion of military to civilian spaces at FORSCOM	+35
Net reduction of Civilian end strength, primarily at 4th Army Headquarters	-186
Increase of DA Civilians to Family Support Program	+25
Force structure reduction of 1447 Military Technicians and 150 DA civilians	-1597
FY 1991 Congressional increase not extended into FY 1992	-157
3. FY 1992 END STRENGTH	10,813
Decrease of 21 Military Technicians and 33 DA Civilians associated with base closure requirements	-54
Conversion of military to civilian spaces at FORSCOM	+16
Force structure decrease of 900 Military Technicians and 100 DA Civilians	+1000
4. FY 1993 END STRENGTH	9,775

Exhibit PB-310

Real Property Maintenance Activities

DOD Component: Army
 Appropriation: Operation and Maintenance, Army Reserve

FY 1990

Operations & Maintenance Costs (\$000)

Functional Category at Work Functions Active Installations	Workload Data	Civilian Personnel	Contracts	Other	Total
1. Maintenance & Repair					
a. Utilities	0	129	3,226	205	3,560
b. Other Real Property					
(1) Buildings	25,163	2,791	24,905	2,084	29,780
(2) Other Facilities	0	6	810	24	840
(3) Pavements	9,225	37	2,147	39	2,223
(4) Railroad trackage	0	0	0	0	0
(5) Land	11,878	48	4,910	21	4,979
Total cost of M&R	0	3,011	35,998	2,373	41,382
2. Minor Construction					
Number of Projects	328	0	7,658	330	7,988
3. Operation of Utilities					
a. Electricity-Purchased	435,479	0	13,437	0	13,437
b. Electricity-In House	0	0	0	0	0
c. Heat-Purchased Steam/Water	25,070	0	170	0	170
d. Heat-In House Generated Steam/Water	1,512,644	0	5,998	1,461	7,459
e. Water Plants & Systems	505,811	0	925	0	925
f. Sewage Plants & Systems	379,337	0	629	0	629
g. Air Conditioning & Refrigeration	15,536	0	61	0	61
h. Other	0	0	118	0	118
Total cost of Utilities	0	0	21,338	1,461	22,799
4. Other Engineering Support					
a. Services, Custodial	14,225	90	9,106	0	9,196
b. Services, Entomology	25,008	29	184	20	233
c. Services, Other	0	10	2,988	52	3,050
d. Administration and Overhead	0	1,849	4,776	346	6,971
e. Rentals, Leases & Easements	0	0	25,664	0	25,664
Total cost of Engineering Support	0	1,978	42,718	418	45,114
Grand Total		4,989	107,712	4,582	117,283

Real Property Maintenance Activities

DOD Component: Army
 Appropriation: Operation and Maintenance, Army Reserve

FY 1991
Operations & Maintenance Costs (\$000)

Functional Category at Work Functions Active Installations	Workload Data	Civilian Personnel	Contracts	Other	Total
1. Maintenance & Repair					
a. Utilities	0	195	2,547	207	2,949
b. Other Real Property					
(1) Buildings	25,427	2,766	20,215	2,428	25,409
(2) Other Facilities	0	8	652	24	684
(3) Pavements	9,285	54	1,729	39	1,822
(4) Railroad trackage	0	0	0	0	0
(5) Land	11,918	75	3,974	22	4,071
Total cost of M&R	0	3,098	29,117	2,720	34,935
2. Minor Construction					
Number of Projects	481	0	6,952	190	7,142
3. Operation of Utilities					
a. Electricity-Purchased	438,995	0	14,227	0	14,227
b. Electricity-In House	0	0	0	0	0
c. Heat-Purchased Steam/Water	25,641	0	188	0	188
d. Heat-In House Generated Steam/Water	1,547,328	0	6,624	1,598	8,222
e. Water Plants & Systems	510,486	0	1,024	0	1,024
f. Sewage Plants & Systems	386,955	0	696	0	696
g. Air Conditioning & Refrigeration	15,583	0	66	0	66
h. Other	0	0	129	0	129
Total cost of Utilities	0	0	22,954	1,598	24,552
4. Other Engineering Support					
a. Services, Custodial	14,456	73	6,613	0	6,686
b. Services, Entomology	25,252	25	142	12	179
c. Services, Other	0	8	2,377	39	2,424
d. Administration and Overhead	0	1,519	3,460	361	5,340
e. Rentals, Leases & Easements	0	0	22,411	0	22,411
Total cost of Engineering Support	0	1,625	35,003	412	37,040
Grand Total		4,723	94,026	4,920	103,669

Real Property Maintenance Activities

DDO Component: Army
Appropriation: Operation and Maintenance, Army Reserve

FY 1992
Operations & Maintenance Costs (\$000)

Functional Category at Work Functions Active Installations	Workload Data	Civilian Personnel	Contracts	Other	Total
1. Maintenance & Repair					
a. Utilities	0	202	5,346	224	5,772
b. Other Real Property					
(1) Buildings	25,635	3,340	17,490	2,567	23,406
(2) Other Facilities	0	8	1,162	26	1,196
(3) Pavements	9,341	55	2,595	43	2,693
(4) Railroad trackage	0	0	0	0	0
(5) Land	11,954	76	5,852	24	5,952
Total cost of M&R	0	3,681	32,454	2,884	39,019
2. Minor Construction					
Number of Projects	589	0	7,111	241	7,352
3. Operation of Utilities					
a. Electricity-Purchased	439,888	0	15,428	0	15,428
b. Electricity-In House	0	0	0	0	0
c. Heat-Purchased Steam/Water	25,641	0	191	0	191
d. Heat-In House Generated Steam/Water	1,548,333	0	6,745	1,670	8,415
e. Water Plants & Systems	510,736	0	1,041	0	1,041
f. Sewage Plants & Systems	387,120	0	708	0	708
g. Air Conditioning & Refrigeration	15,588	0	67	0	67
h. Other	0	0	131	0	131
Total cost of Utilities	0	0	24,311	1,670	25,981
4. Other Engineering Support					
a. Services, Custodial	14,581	90	6,790	0	6,880
b. Services, Entomology	25,460	30	149	12	191
c. Services, Other	0	10	2,487	41	2,538
d. Administration and Overhead	0	1,864	2,626	365	4,855
e. Rentals, Leases & Easements	0	0	24,444	0	24,444
Total cost of Engineering Support	0	1,994	36,496	418	38,908
Grand Total		5,675	100,372	5,213	111,260

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Real Property Maintenance Activities

DOD Component: Army
Appropriation: Operation and Maintenance, Army Reserve

FY 1993

Operations & Maintenance Costs (\$000)

Functional Category at Work Functions	Workload Data	Civilian Personnel	Contracts	Other	Total
Active Installations					
1. Maintenance & Repair					
a. Utilities	0	208	3,716	169	4,093
b. Other Real Property					
(1) Buildings	25,820	2,486	17,798	1,898	22,182
(2) Other Facilities	0	9	808	19	836
(3) Pavements	9,389	57	1,803	32	1,892
(4) Railroad trackage	0	0	0	0	0
(5) Land	11,986	78	4,200	18	4,296
Total cost of M&R	0	2,838	28,325	2,136	33,299
2. Minor Construction					
Number of Projects	553	0	0	0	0
3. Operation of Utilities					
a. Electricity-Purchased	439,905	0	16,119	0	16,119
b. Electricity-In House	0	0	0	0	0
c. Heat-Purchased Steam/Water	25,641	0	195	0	195
d. Heat-In House Generated Steam/Water	1,551,642	0	6,872	1,707	8,579
e. Water Plants & Systems	515,078	0	1,055	0	1,055
f. Sewage Plants & Systems	388,993	0	719	0	719
g. Air Conditioning & Refrigeration	17,090	0	71	0	71
h. Other	0	0	133	0	133
Total cost of Utilities	0	0	25,164	1,707	26,871
4. Other Engineering Support					
a. Services, Custodial	14,537	82	6,747	0	6,829
b. Services, Entomology	25,645	27	142	14	183
c. Services, Other	0	9	2,471	39	2,519
d. Administration and Overhead	0	1,698	1,959	377	4,034
e. Rentals, Leases & Easements	0	0	26,687	0	26,687
Total cost of Engineering Support	0	1,816	38,006	430	40,252
Grand Total		4,654	91,495	4,273	100,422

EXHIBIT OP-27 (page 1d of 2)

DEPARTMENT OF THE ARMY
FY 1992/FY 1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
BACKLOG OF MAINTENANCE AND REPAIR (BMAR) OF REAL PROPERTY
(\$ in Thousands)

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
A. BACKLOG - BEGINNING OF YEAR	51,128	58,837	75,548	92,761
(BACKLOG CARRIED FORWARD FROM PRIOR YEARS)				
(MINUS BACKLOG MORE THAN FOUR YEARS OLD)	49,114	56,466	72,712	89,451
(ADJUSTED BACKLOG CARRIED FORWARD)	0	0	0	0
(INFLATION ADJUSTMENT)	49,114	56,466	72,712	89,451
(FOREIGN CURRENCY REVALUATION)	2,014	2,372	2,836	3,310
B. REQUIREMENTS:	59,325	60,979	65,012	66,403
(RECURRING MAINTENANCE & REPAIR)	54,937	56,254	57,536	58,702
(MAJOR REPAIR PROJECTS)	2,937	2,681	4,374	4,290
(BACKLOG DETERIORATION)	1,451	2,044	3,102	3,411
C. TOTAL REQUIREMENTS (A + B)	110,453	119,816	140,560	159,164
D. PROGRAM ADJUSTMENTS:	53,987	47,104	51,109	57,946
(DIRECT PROGRAM FUNDING)	48,370	41,035	45,312	32,218
(FUNDS MIGRATION FROM OTHER PROGRAM AREAS)	5,617	6,069	5,797	25,728
(NET OTHER ADJUSTMENTS)	0	0	0	0
E. BACKLOG - END OF YEAR (C - D)	56,466	72,712	89,451	101,218
F. PERCENT BMAR CHANGE (E - A)	10%	24%	18%	9%

Exhibit OP-27 (page 2 of 2)

DOD Component: Army
Appropriation: Operation and Maintenance, Army Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1992 PRESIDENT'S BUDGET
OPERATION AND MAINTENANCE COSTS
Real Property Maintenance and Minor Construction Projects
(Costing more than \$500,000.00)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	(\$ IN 000)		
			FY 1990 <u>Cost</u>	FY 1991 <u>Cost</u>	FY 1992 <u>Cost</u>
					FY 1993 <u>Cost</u>

No funded projects costing more than \$500,000.00 reported.

DOD Component: Army
 Appropriation: Operation and Maintenance, Army Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1992 Budget Submission/President's Budget
 OPERATION & MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (HISTORIC BUILDINGS COSTS)

(\$ in 000)
FY 1990 FY 1991 FY 1992 FY 1993

HISTORIC BUILDINGS (Excluding Family Housing)

A. No. of Facilities:	47			
B. Minor Construction	46	19	3	2
C. Major Repair (projects costing over \$25,000.00):	46	253	207	184
D. Recurring Maintenance (projects costing \$25,000.00 or under)	70	70	70	70
Grand Total:	162	342	280	256

Exhibit OP-27H

DEPARTMENT OF THE ARMY
FY 1992/FY 1993 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
Maintenance of Real Property Facilities
(Dollars in Thousands)

	FY 1990 <u>Actual</u>	FY 1991 <u>Estimate</u>	FY 1992 <u>Estimate</u>	FY 1993 <u>Estimate</u>
1. Funded Program				
a. Category of Maintenance				
Recurring Maintenance	37,445	31,212	33,586	32,218
Major Repair Projects	2,937	2,681	4,374	0
Minor Construction	7,988	7,142	7,352	0
Total Maintenance of Real Property Facilities	48,370	41,035	45,312	32,218
b. Budget Activity				
515094 K	40,382	33,893	37,960	32,218
515094 L	7,988	7,142	7,352	0
Total	48,370	41,035	45,312	32,218
c. Staffing				
Military Personnel	0	0	0	0
Civilian Personnel	130	104	104	81
TOTAL MAINTENANCE OF REAL PROPERTY FACILITIES				
2. Backlog of Maintenance and Repair	56,466	72,712	89,451	101,218

Exhibit PB-311 (page 1 of 2)

Maintenance of Real Property Facilities

3. Facility Category	Funded Program (Dollars in Millions)		
	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>
Operational			
Communications/Aviation			
Waterfront and Harbor			
Training	39.3	33.9	38.2
Aviation Maintenance			44.5
Shipyard Maintenance			
Other Maintenance			
Production			
POL Supply/Storage			
Ammo Supply/Storage			
Other Supply/Storage			
Hospital/Medical			
Administrative			
Troop Housing/Dining			
Other Personnel Support			
Services			
Utility Systems			
Real Estate/Structures			
Land Improvements			
Rail Trackage			
Total	39.3	33.9	38.2
			44.5